

2024-2025

Winnacunnet

Cooperative School District

Annual Report



*Serving the Communities of*  
*Hampton, Hampton Falls, North Hampton, and Seabrook,*  
*New Hampshire*

**2024-2025**

# **Annual Report**

*for*

## **Winnacunnet**

## **Cooperative School District**

*Serving the communities of*

Hampton,

Hampton Falls,

North Hampton

*and*

Seabrook,

New Hampshire

*This page intentionally left blank.*

# **Winnacunnet Cooperative School District**

## **Annual Report 2024-2025**

### **Table of Contents**

Certificate	3
School District Officers	4
School District Budget Committee	4
School District Administrators	4
Superintendent's Report	5
Principal's Report	8
School Board Chairman's Report	13
School District Warrant and Budget	15
2025 Warrant Articles	16
2025 School District Deliberative Session Minutes	18
2025 MS-27 School Budget Form	21
2025-2026 School District Budget	30
2025-2026 Estimated Revenues	35
2025-2026 MS-DSB Default Budget	36
Fund Balance Retention	41
Health Insurance Expendable Trust Fund	41
Special Education Expenditures Summary	41
2025-2026 SAU21 District Assessments	42
2025-2026 WHS Budget Distribution per Town	43
School Membership as of October 1, 2024	44
Voting Results of March 12, 2024	45

---

### **Certificate**

This is to certify that the information contained in this report was taken from the official records. The information is complete and correct to the best of our knowledge and belief.

Meredith S. Nadeau  
**Superintendent of Schools**

**Winnacunnet Cooperative School Board**  
Leslie Lafond, Chairperson  
Trisha O'Keefe, Vice-Chair  
Nicole Cico  
Tamara Le  
Desiree Potter

# Winnacunnet Cooperative School District

## Officers

<b>School Board</b>	<b>Representing</b>	<b>Term Expires</b>
Leslie Lafond, Chairperson	At-Large	2027
Trisha O'Keefe, Vice-Chair	Seabrook	2026
Nicole Cico	Hampton	2027
Desiree Potter	Hampton Falls	2026
Tamara Le	North Hampton	2025
<b>Treasurer</b>	John F. "Jack" Lannan	Appointment Expires 2026
<b>Clerk</b>	Tracey Hamilton	Appointment Expires 2026
<b>Moderator</b>	Chris Muns	Term Expires 2026

## Budget Committee

<b>Member</b>	<b>Representing</b>	<b>Term Expires</b>
Jill Swasey, Chairperson	Hampton Falls	2026
Elise Craighead	Hampton	2027
Jamie Marston	North Hampton	2025
Donna McCay	At-Large	2027
Laura Carty	Seabrook	2026
Trisha O'Keefe	Winnacunnet School Board	

## Administrators

<b>Superintendent of Schools</b>	Meredith S. Nadeau, Ed.D.
<b>Assistant Superintendent of Student Services</b>	Mary A. Toomey, Ed.D.
<b>Associate Superintendent for Finance and Operations</b>	Matthew C. Ferreira, Ed.D.
<b>Director of Curriculum, Instruction and Assessment</b>	Shay A. Cassily, Ph.D.
<b>Principal</b>	William F. McGowan, CAGS
<b>Assistant Principals</b>	Amy E. Hood, M.Ed.
	Karen A. Schweizer, CAGS
	Ryan P. Stevens, M.Ed.

**Independent Auditors** Plodzik and Sanderson, Concord, New Hampshire

---

[www.winnacunnet.org](http://www.winnacunnet.org)

[www.sau21.org](http://www.sau21.org)

# Winnacunnet Cooperative School District

## Annual Report of the Superintendent of Schools January 2025

I am proud of the dedication of our staff and grateful for the support of our communities during the 2023-2024 school year. Our staff members are committed to the SAU 21 vision of “developing lifelong learners who are creative and critical thinkers and who contribute to a changing global society.” This shared commitment unites all of us—students, teachers, parents, administrators, school board members, and the broader community—in our mission to teach children what they need.

We’re proud to share that the Joint Board unanimously approved the 2024-2029 Portrait of a Learner Goals and Strategic Planning Framework. The Portrait of a Learner serves as a philosophical cornerstone that guides practical and actionable steps unique to each district while also fostering a sense of unity under common priorities and principles. Our goals are aligned around five key themes: academics, mindsets, essential life skills, physical and mental wellness, and community engagement. We are excited about the work occurring at the building level on action plans that reflect our collective vision for student success.

I extend my thanks to each of our twenty-three (23) SAU 21 board members for their service to our students and their communities within our five districts. Our boards and each of their members are dedicated to providing a strong public education to our children and to doing so in an efficient and cost-effective manner. I wish to extend particular thanks to those School Board members who completed their service during the 2023-2024 school year:

Hampton Falls: *Jill Swasey*

North Hampton: *Danielle Strater*

Seabrook: *Forrest Carter, Christina Keiser, Michelle Perkins*

South Hampton: *Jim Kime*

Your community’s Annual Report includes a wealth of information about our schools and students, including reports from the Board Chairperson and Principal(s). Everyone associated with SAU 21 appreciates your support and the trust that you place in our teachers, educational assistants, support staff, and administrators. Support and trust also require accountability for safety, performance, and fiscal responsibility, and we take those responsibilities seriously.

### SAU 21:

The goal of the SAU is to provide leadership and administrative services to support the collective educational mission and vision of our school districts. SAU 21 delivers essential student services, curriculum and instruction, and business administration services. More specifically, we coordinate leadership activities, supervision and evaluation of employees, all state and federal reporting, budget preparation and management, payroll administration, accounts payable, human resources, curriculum development, monitoring of state and local assessment results, special education, and other important school and district related activities. Most importantly, we are champions for the success of our children, while supporting their educators and administrators and maintaining guardianship and fiscal responsibility for taxpayer resources.

The SAU 21 central office provides services and leadership for:

- *Over 750 staff members, including approximately 250 temporary employees (i.e., substitute teachers, coaches, etc.).*
- *2,220 students in grades PK-12 (as of October 1, 2023).*

# Winnacunnet Cooperative School District

- *Five school district budgets (including an SAU budget) totaling \$68,529,994 for 2023-2024*
- *Coordination and administration of Federal grants totaling \$1,760,199 for 2023-2024*

We believe that a key benefit of SAU 21 is our ability to identify efficiencies, cost savings, revenue enhancements, and improvement in services that can be achieved through the five districts working collaboratively as a single entity, where appropriate. The model allows our member districts the ability to utilize economies of scale, achieve cost efficiencies, consolidate functions and share personnel to create better services for our students. We work with our member districts to identify opportunities for shared programming and to coordinate the implementation of important initiatives that would be more expensive and less effective for our individual districts to achieve on their own.

## Retirements:

Several staff members retired at the end of the 2023-2024 school year. Those retiring staff members had a total of 203 years of service to SAU 21 schools:

Susan Allen (Winnacunnet, *Teacher*) 17 years  
Tracy Barnes (North Hampton, *Teacher*) 9 years  
Kevin Fleming (Winnacunnet, *Teacher*) 46 years  
Robert Gosselin (Winnacunnet, *Teacher*) 23 years  
Tara Moran (South Hampton, *Teacher*) 17 years  
Mary Oliver (North Hampton, *Teacher*) 26 years  
Judith Price (Winnacunnet, *Administrative Assistant*) 20 years  
Gertrude Tibbetts (Seabrook, *Educational Associate*) 45 years

We thank each of these individuals for everything they have done for students during their time in our schools, and we wish them a very happy and well-deserved retirement.

## Service Awards:

This year we recognized the commitment of our teachers to these communities by awarding pins for those with 25, 30, 35, 40, and 45 years of service. Our thanks to these individuals for their service and dedication to our students and communities and to public education:

### **25 Years**

Dana Babyak	North Hampton ( <i>Teacher</i> )
Shannon Clifford	Winnacunnet High School ( <i>Teacher</i> )
Sarah Edgar	Winnacunnet High School ( <i>Teacher</i> )
Joshua Felch	Seabrook Middle ( <i>Teacher</i> )
Stephanie Goupil	Winnacunnet High School ( <i>Teacher</i> )
Lisa Harris	Winnacunnet High School ( <i>Teacher</i> )
Frances Kendellen	Seabrook Elementary ( <i>Teacher</i> )
Lori McCullough	Seabrook Elementary ( <i>Teacher</i> )
Lisa Riese	Seabrook Middle ( <i>Teacher</i> )
Melinda Shofner	Winnacunnet High School ( <i>College Counselor</i> )
Stacy Small	Seabrook Elementary ( <i>Teacher</i> )
Colleen West	Seabrook Elementary ( <i>Assistant Principal</i> )
Marsha Zavez	North Hampton ( <i>Teacher</i> )

### **30 Years**

Lauren de Constant	Seabrook ( <i>Curriculum Director</i> )
Carollyn Federico	Winnacunnet High School ( <i>Teacher</i> )

# Winnacunnet Cooperative School District

Tana Gustafson	North Hampton ( <i>Teacher</i> )
David Heath	Winnacunnet High School ( <i>Teacher</i> )
Karen Langmaid	Winnacunnet High School ( <i>Administrative Assistant - 32 years</i> )
Shani Scarponi	Winnacunnet High School ( <i>Teacher</i> )
Tammy Thompson	Seabrook Elementary ( <i>Teacher</i> )
Shawn Valentine	Seabrook Elementary ( <i>Teacher</i> )
Michelle Witt	South Hampton - Barnard School ( <i>Principal</i> )

45 Years

---

Nancy Tuttle SAU (*Finance Manager*)

Over 70% of our Winnacunnet High School Class of 2024 graduates planned to attend a two or four-year college or university, with other graduates joining the military or pursuing other service opportunities, and the remaining members choosing to enter the workforce. Most of our graduating seniors obtained their educational foundation in our SAU 21 or Hampton schools, and we are fortunate to have supportive communities that allow our school districts to provide students with diverse, wide-ranging, and inclusive learning opportunities.

Our public schools play a vital role in ensuring equal opportunities for all children. Further, our schools provide a safe space for nurturing the whole child through academics, arts, athletics, and other outlets, creating a level playing field for young people to develop essential skills to succeed in the classroom and in life. Our children all deserve the opportunity to learn and grow, regardless of who they are and where they come from.

We appreciate your continued support and partnership as we work to help each child obtain the academic competencies, mindsets, essential life skills, physical and mental wellness, and community engagement tools needed to realize their future.

Respectfully submitted,

*Meredith Nadeau, Ed.D.  
Superintendent of Schools*

# **Winnacunnet Cooperative School District**

## **Winnacunnet High School Principal's Report January 2025**

On behalf of the students, faculty, staff, and administration, I am pleased to present this year's annual report. Winnacunnet High School is an outstanding public institution. For sixty-six years, dedicated teachers have taught students from Hampton, Seabrook, Hampton Falls, and North Hampton. We are proud of our collective efforts to provide a quality educational experience to each student and equally gratified for the support of our community at large in supporting these efforts. The many accomplishments of our students reflect the dedication of a talented faculty, and the collective community support needed for our students to thrive.

The Winnacunnet High School community believes in educating the whole student by providing a flexible, engaging, and supportive atmosphere where learning is relevant and lifelong. Students are encouraged to work both collaboratively and independently to foster effective communication. We are committed to providing an education that promotes creativity, innovation, critical thinking, problem solving skills, and responsible decision-making. We believe this will enable our students to become active, contributing citizens of their communities. Our commitment to these beliefs will help prepare all students to achieve their full potential.

Winnacunnet is consistently recognized on local, statewide, and national levels. This recognition reflects the service and character of the Winnacunnet students and parents, staff, and community partners. Since 2018, Winnacunnet has earned high National, State, and metro-area rankings in the U.S. News and World Report Best High Schools Report.

Winnacunnet recently received continued Accreditation in the New England Association of Schools and Colleges (NEASC). The review of the Decennial Accreditation Report by the NEASC Commission of Public Schools cited many commendations:

- Safe, positive, respectful, and inclusive culture that ensures equity and honors diversity in identity and thought
- Dynamic, collaborative, and inclusive process used to develop the district-wide portrait of a learner
- Comprehensive and ambitious strategic plan for implementation of the SAU 21 Portrait of a Learner
- Structure provided for the school improvement plan and the process being used to ensure that all stakeholders understand the goals of the plan
- Connection between the district portrait of a learner and the goals of the school improvement plan
- Commitment of the school community to assume collective responsibility for the intellectual, physical, social, and emotional well-being of every student
- Collaborative, reflective, and constructive relationships between and among the school board, superintendent, and principal
- Community and district that provide school buildings and facilities that support the delivery of curriculum, programs, and services
- Extended learning opportunity program that enables some students to explore areas of interest and/or career pathways beyond the school

# **Winnacunnet Cooperative School District**

Through the accreditation process, Winnacunnet has created a School Growth Plan (SGP) that establishes a shared vision for school improvement, sets clear goals and objectives, and develops a roadmap for achieving them. The school growth plan establishes a framework for creating positive and lasting impacts on student outcomes, fostering a culture of continuous improvement among faculty and staff, and promoting meaningful collaboration with parents and the broader community.

The themes and goals of the Winnacunnet School Growth Plan are:

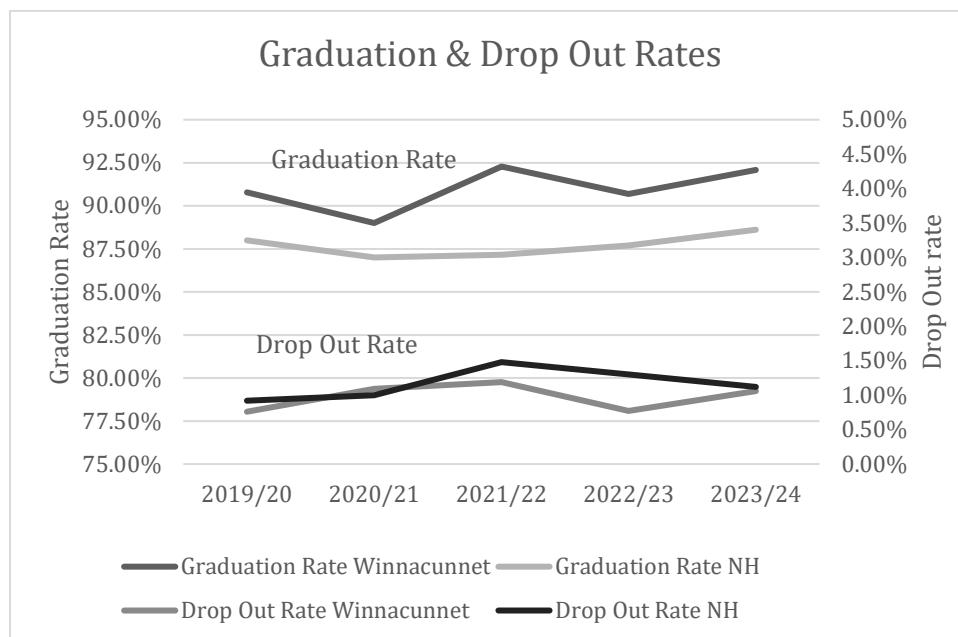
- Shared Leadership and Collaboration (SLC)
  - Empower students to be active participants in their learning by incorporating their voices in decision-making related to their academic success and overall school experience.
  - Foster a collaborative and transparent school community by effectively communicating a shared vision, empowering staff through inclusive decision-making, and implementing a system of continuous improvement based on ongoing feedback.
  - Improve student learning by empowering teachers through professional development that focuses on self-reflection and improving teaching practices.
- Competency Based Learning and Curriculum Development (CBL/CD)
  - Maintain an effective and engaging learning environment for our students by strengthening our competency-based curriculum, implementing new and improved teaching methods, and incorporating continuous teacher reflection and analysis of student outcomes.
  - Maintain a comprehensive and data-driven multi-tiered system of support that addresses the academic, social, and emotional needs of all learners.
- Climate and Culture (CC)
  - Cultivate a thriving school community that fosters the mental and physical well-being of staff and students, celebrates their achievements, and strengthens engagement with families and the broader community.
  - Foster a culturally rich, equitable, and just school environment where all students, regardless of background, identity, or abilities, feel valued, respected, empowered, and supported in achieving their full potential.
  - Increase student awareness of global environmental issues and empower them to propose solutions that promote sustainability in the school community and beyond
  - Increase student access to high-quality SEL programming, ensuring all students can develop the social and emotional skills necessary for academic success, positive relationships, and overall well-being.

The plan also emphasizes the connection to the SAU 21 Portrait of a Learner (POL). The five outcomes of the POL (Academics, Mindsets, Essential Life Skills, Physical and Mental Wellness, Community Engagement) empower our students to discover who they are, cultivate the ability to shape their own lives, and to learn how to engage with and contribute to the world around them. The POL includes the attainment of transferable skills, knowledge, understandings, and dispositions necessary for students' future success and provides feedback to the students and their families on the student's progress toward achieving the outcomes envisioned.

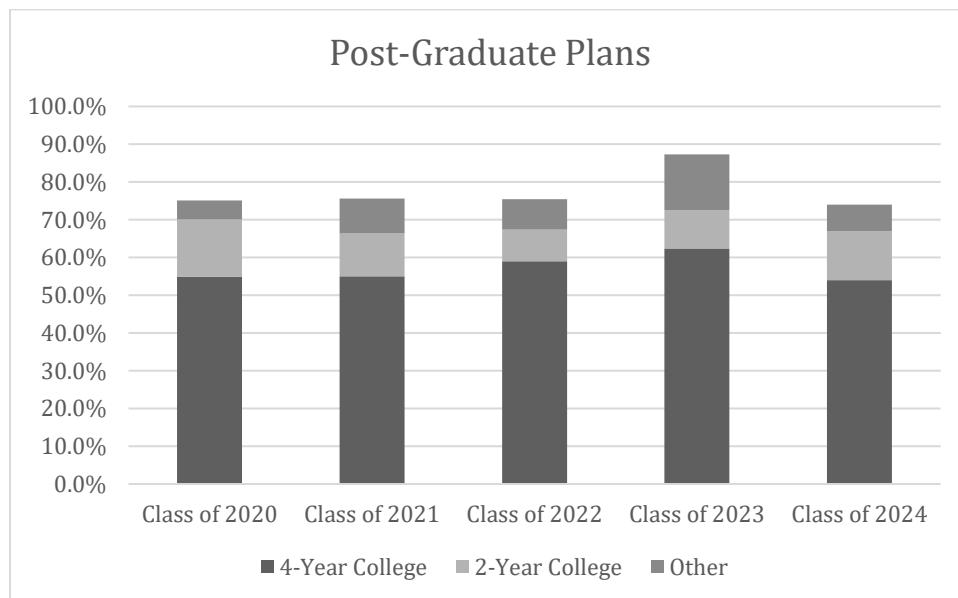
# Winnacunnet Cooperative School District

To ensure that we are making progress in both of these plans, we have emphasized the importance of regularly reviewing data to assess this progress and guide improvements. A summary of some of this data is presented below.

The Winnacunnet graduation rate for the Class of 2024 is 92.09% and the dropout rate is 1.06%. The five-year comparison is shown in the chart below:



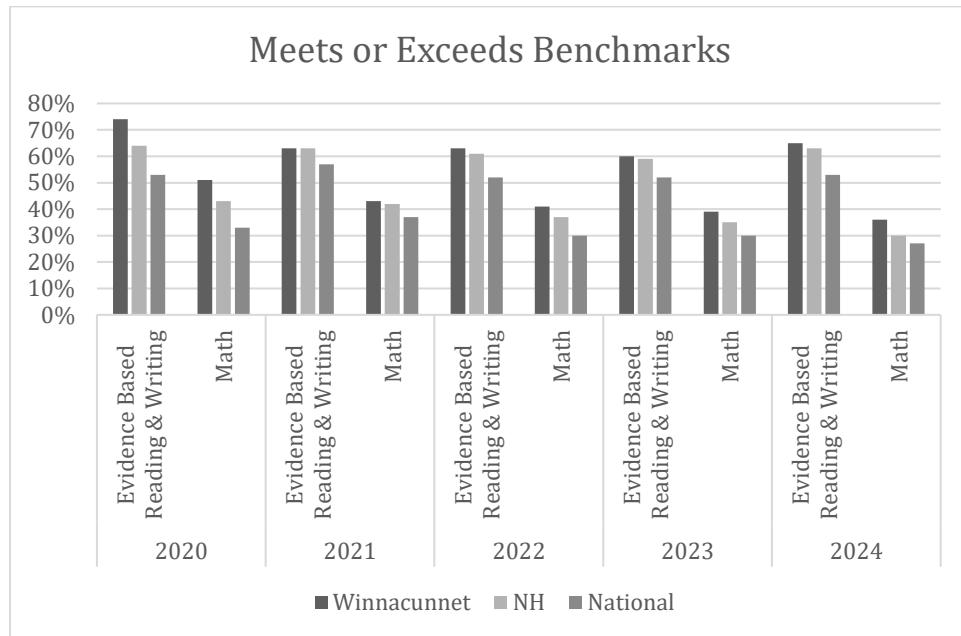
Winnacunnet graduates annually apply to over 275 colleges and universities. The chart below shows the breakdown of college & career paths for Winnacunnet graduates over the course of the last five years.



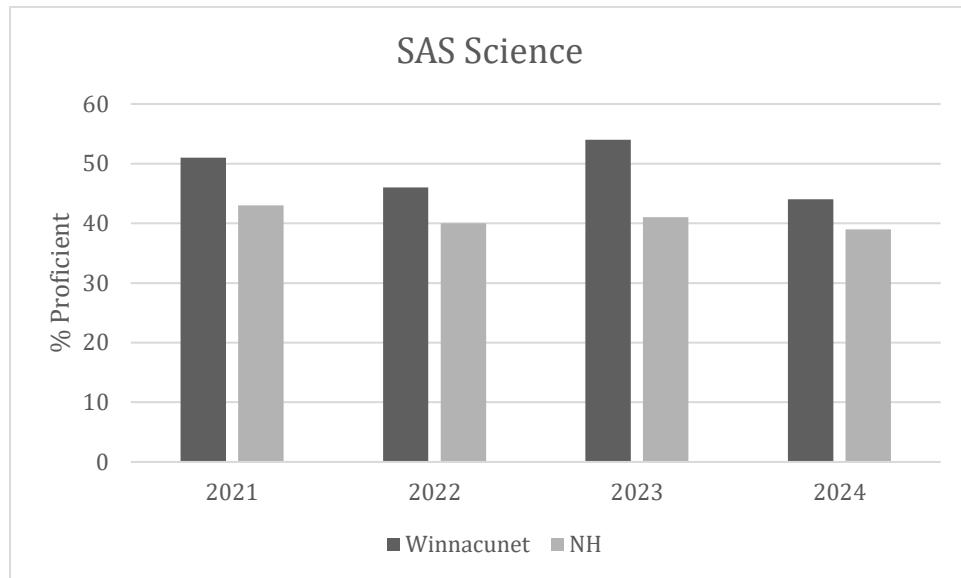
Winnacunnet requires schoolwide participation in the SAT assessment during the spring of each year. As a result, these test scores provide an increasingly accurate picture of student performance. The chart on the following page displays the percentage of students who have met or exceeded benchmark scores

# Winnacunnet Cooperative School District

across the two major sections of the test: Evidence Based Reading & Writing and Math. Winnacunnet performance is placed next to both State and National scores.

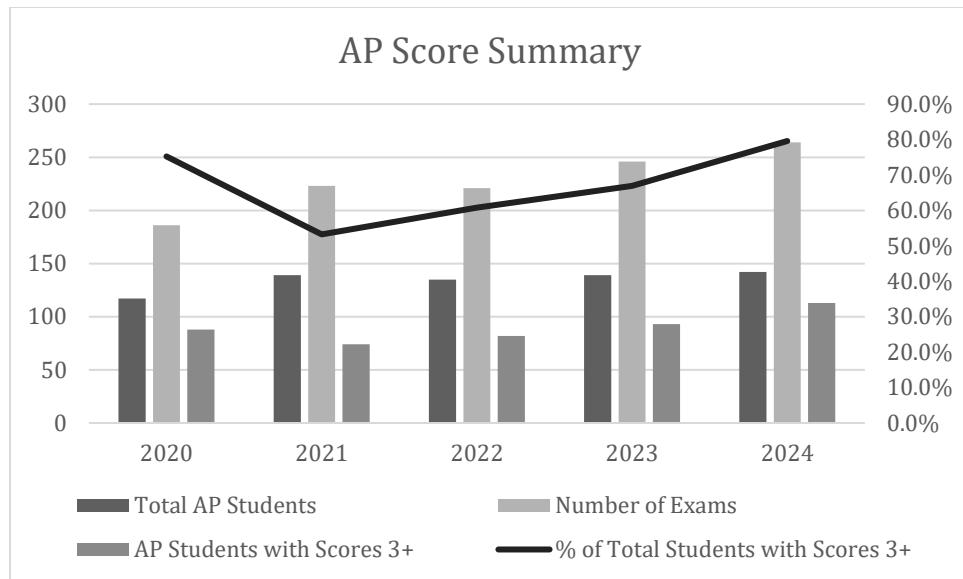


Additionally, all grade 11 students participate in the New Hampshire State Science Assessment. The assessment covers four domains of science: Physical Science, Earth Space Science, Life Science and Inquiry. Winnacunnet scores favorably compared to the state scores. The chart below indicates the percentage of students that achieved Proficient or above in all domains over the last four years.



In 2024, 142 students sat for a total of 264 AP exams. Overall, 79.6% of students who took an exam received a score of 3 or higher, indicating strong performance. The accompanying chart on the following page highlights participation trends over the last five years, showing how the number of students taking AP exams, and scores, have increased (trendline added).

# Winnacunnet Cooperative School District



I am proud to be part of such a supportive and dedicated faculty and I am eagerly looking forward to an amazing academic year. Equally inspiring are our students, whose positive attitudes and remarkable commitment shine throughout Winnacunnet High School.

As we reflect on the past year, I want to express my heartfelt gratitude to everyone who has supported our school community. Thank you to the parents, the school board, and the community for your unwavering support. To our teachers and staff, your dedication and hard work do not go unnoticed. And to our students, your commitment to learning continues to be a source of pride and inspiration for us all.

Together, we are building a brighter future, and I am excited about what lies ahead for Winnacunnet.

Respectively submitted,

William McGowan  
Principal

# **Winnacunnet Cooperative School District**

## **Annual Report of the School Board Chair**

### **January 2025**

On behalf of the Winnacunnet School Board I want to express our sincere gratitude to the residents and voters of Hampton, Hampton Falls, Seabrook, North Hampton and South Hampton for your continued support of our students and facility.

We continue to offer a rigorous academic curriculum, extensive athletic teams, solid music and drama programs, and a thriving Extended Learning Opportunity program. We are extremely proud of our Unified Sports program. Winnacunnet is a school of inclusion and a place where students and faculty should feel safe and valued as individuals.

It was brought to our attention that our Athletic Fields were not easily accessible to all. It was difficult for some to attend games and graduation. A study was conducted and funds were raised to make a more welcoming walkway. The next time you are on campus please check it out. We want to thank School Board Member Tamara Le for her work on getting this done. We would also like to thank the WHS Alumni Association for the Pavilion outside the dining hall. It is a great space in which to gather socially and conduct outside classes.

For the past several years, the Portrait of a Learner Plan has played a pivotal role in shaping our vision and guiding actions at Winnacunnet. The dedicated Portrait of a Learner Committee has diligently built upon previous achievements across all our districts. While there are numerous accomplishments to celebrate, we acknowledge that our journey is far from complete. A significant contributor to the success of our plan has been the active involvement of our community in its development and execution. In order to harness this momentum, the Portrait of a Learner Committee has taken the initiative to establish more tangible benchmarks for success. Please go to SAU 21 to view the video that outlines the plan.

I want to thank our amazing faculty for the hard work over the year. Without them, our students, your children, would not be experiencing the successes that they are at school. To the students, thank you for putting in the time and the effort! I also want to thank Tamara Le for her years on the Board.

Lastly, thank you to the voters for your continued support of Winnacunnet! In these trying times we appreciate you all!! With your support, we can continue to grow and help our students be the best that they can be!

*Respectfully submitted,*

*Leslie Lafond*  
*WHS School Board Chair*

*This page intentionally left blank.*

**Winnacunnet  
Cooperative School District**

**Warrant and Budget**

**2025**

# Winnacunnet Cooperative School District Hampton, New Hampshire Warrant 2025

To the inhabitants of the Winnacunnet Cooperative School District in the County of Rockingham in the State of New Hampshire qualified to vote in school district affairs are hereby notified and warned that the two sessions of the Annual School District Meeting will be held as follows:

**First Session of Annual Meeting (Deliberative Session):**

Date: Thursday, February 6, 2025

Time: 7:00 P.M.

Location: Winnacunnet High School Auditorium

Details: To explain, discuss, debate and possibly amend the following warrant articles

**SNOW DATE (Deliberative Session):**

Date: Friday, February 7, 2025

Time: 7:00 P.M.

Location: Winnacunnet High School Auditorium

**Second Session of Annual Meeting (Official Ballot Voting):**

Date: Tuesday, March 11, 2025

Location: HAMPTON – Winnacunnet High School Dining Hall

Time: 7:00 A.M. – 8:00 P.M.

Location: HAMPTON FALLS – Lincoln Akerman School Cafeteria

Time: 8:00 A.M. – 8:00 P.M.

Location: NORTH HAMPTON - North Hampton School Gymnasium

Time: 8:00 A.M. – 7:00 P.M.

Location: SEABROOK – Seabrook Recreation Center

Time: 7:00 A.M. – 7:00 P.M.

**Article 01      Operating Budget**

Shall the School District raise and appropriate as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the amounts set forth on the budget posted with the warrant or as amended by vote of the first session, for the purposes set forth therein, totaling \$32,236,730? Should this article be defeated, the default budget shall be \$32,117,244 which is the same as last year, with certain adjustments required by previous action of the School District or by law; or the governing body may hold one special meeting, in accordance with RSA 40:13, X and XVI, to take up the issue of a revised operating budget only. (Majority vote required.) NOTE: Warrant Article #1 (operating budget) does not include appropriations in any other warrant articles.

Recommended by the School Board: 5-0

Recommended by the Budget Committee: 6-0

Yes

No

**Article 02      Roof Replacement**

To see if the School District will vote to raise and appropriate the sum of \$2,587,361 for phases two and three of a multi year project to replace and repair the roofs at Winnacunnet High School? This project is part of the facility plan adopted by the school board. This will be a non-lapsing appropriation per RSA 32:7 VI and will not lapse until the project is complete or June 30, 2030 whichever is earlier. (Majority vote required.)

Recommended by the School Board: 5-0:

Recommended by the Budget Committee: 6-0

Yes

No

**Article 03      Adopt Zero Based Budgeting**

Shall all Departments of the Winnacunnet School District be required to adopt and implement "Zero-Based" budgeting when preparing and submitting budgets to the District Treasurer and School Board for consideration for March 2026 proposals for 2027? All Winnacunnet School District Departments are to start at \$0.00, justify every expense in each department, and then review each department budget with the Winnacunnet School Board for inclusion in the annual Winnacunnet School District ballot at 2026 Town Election. CITIZEN'S PETITION by 25 or more registered voters of the Town of Hampton. (Majority vote required.)

Yes

No

**Article 04      Other**

To transact any other business that may legally come before this meeting.

# Winnacunnet Cooperative School District Warrant - Page 2

**SESSION II: (BALLOTING) TO THE INHABITANTS OF EACH OF THE RESPECTIVE TOWNS WITHIN THE DISTRICT, MEET AT THE TIMES AND PLACES LISTED BELOW ON TUESDAY, THE ELEVENTH OF MARCH 2025 TO ELECT, BY OFFICIAL BALLOT, OFFICERS OF THE SCHOOL DISTRICT AND MEMBERS OF THE BUDGET COMMITTEE, AND TO VOTE, BY OFFICIAL BALLOT, ON WARRANT ARTICLES FROM THE FIRST SESSION.**

The times and places are as follows:

**HAMPTON:** Winnacunnet High School Dining Hall – Polls will be open from 7:00 A.M. – 8:00 P.M.

**HAMPTON FALLS:** Lincoln Akerman School Cafeteria – Polls will be open from 8:00 A.M. – 8:00 P.M.

**NORTH HAMPTON:** North Hampton School Gymnasium – Polls will be open from 8:00 A.M. – 7:00 P.M.

**SEABROOK:** Seabrook Recreation Center – Polls will be open from 7:00 A.M. – 7:00 P.M.

1. Voting for school district officers consists of choosing:

One School Board Member, a resident of North Hampton, for the ensuing three years.

2. Voting for budget committee members consists of choosing:

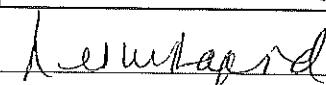
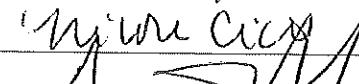
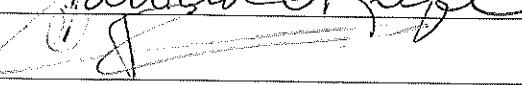
One Budget Committee Member, a resident of North Hampton, for the ensuing three years.

3. Voting for warrant articles 1 through 3 as more fully set forth under Session I above and as any of said articles may have been amended as a result of the first session.

I certify and attest that on <u>1/24/25</u> I posted a true and attested copy of the within Warrant at the places of meetings, and like copies at Hampton Town Office, Hampton Falls Town Office, North Hampton Town Office and Seabrook Town Office being public places in said District.		
Printed Name	Position	Signature
Nancy D. Tuttle	Finance Manager	

## CERTIFICATION

Under penalties of perjury, I declare that I have examined the information contained in this form and to the best of my belief it is true, correct and complete.

Given under our hands, <u>1/25/25</u> Governing Body Certifications		
Name	Position	Signature
Leslie Lafond	School Board Chair	
Nicole Cico	School Board Member	
Tamara Le	School Board Member	
Patricia O'Keefe	School Board Member	
Desiree Potter	School Board Member	

# **Winnacunnet Cooperative School District**

Page 1 of 3

## **Deliberative Session Minutes - 2025**

**Hampton, Hampton Falls, North Hampton, Seabrook  
Winnacunnet High School Auditorium, Hampton NH**

### **Deliberative Session February 6, 2025 Minutes**

The twenty-ninth deliberative session of the Winnacunnet Cooperative School District Meeting held in accordance with RSA 40:13 was called to order by School District Moderator, Christopher Muns on February 6, 2025 at 7:06pm. This will be the only meeting before the warrant articles are voted on Election Day, March 11, 2025.

Meeting commenced at 7:06PM

Chris Muns, School Moderator led with the Pledge of Allegiance.

The moderator explained the rules and purpose of this meeting and what changes can and cannot be made to the Articles.

Motion by Leslie Lafond and seconded by Nicole Cico to allow the following who work for Winnacunnet High School who are not residence of North Hampton, Hampton Falls, Hampton, and Seabrook to speak. Moderator specially named Meredith Nadeau, Bill McGowan, and Matt Ferreira.

#### **MOTION PASSED**

##### **Article 01 Operating Budget**

Shall the School District raise and appropriate as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the amounts set forth on the budget posted with the warrant or as amended by vote of the first session, for the purposes set forth therein, totaling \$32,236,730? Should this article be defeated, the default budget shall be \$32,117,244 which is the same as last year, with certain adjustments required by previous action of the School District or by law; or the governing body may hold one special meeting, in accordance with RSA 40:13, X and XVI, to take up the issue of a revised operating budget only. (Majority vote required.) NOTE: Warrant Article #1 (operating budget) does not include appropriations in any other warrant articles.

Recommended by the School Board: 4-0      Recommended by the Budget Committee: 6-0

Motion to open discussion by Tamara Le, seconded by Trisha O'Keefe.

Matt Ferreira opened the discussion, and explained how the budget was developed using a zero-based budgeting approach, meaning they assess each department and line item from the ground up and determine exactly what resources, materials, supplies and staffing are necessary to support the operations but also the vision and goals. He extended his gratitude to Principal McGowan and his entire team. Matt also recognized the hard work and commitment from the School Board and the Budget Committee who played a crucial role in ensuring the budget is both educationally sound and fiscally responsible.

He notes that according to current projections Winnacunnet anticipates relatively level enrollment of 981 students in 2026 school year, they do not anticipate a significant change in enrollment, he also explained within the budget the cost of living adjustments for three classifications of employees which include teachers' union, paraprofessionals' union and non-union employees. For non-union employees based on rate of inflation from July 2023 to July 2024 the increase is 3.5 percent for the Portsmouth region.

The proposed operating budget for FY 2025-2026 stands at \$32,236,730 reflecting a decrease of 2.88 percent or \$957,258 from FY 2024-2025 budget. Stating it is \$119,386 higher than the default budget of

# Winnacunnet Cooperative School District

Page 2 of 3

\$32,117,244.

He went on to discuss the budget drivers starting with the reduction in the operating budget and attributed to several key factors, which include the expiration for the 20-year bond for the school building project, the proposed elimination of a 1.0 FTE teacher position due to retirement as well as associate principal position which are currently unfilled and lastly general cost saving measures implemented across all discretionary departmental accounts.

He then goes on to discuss several factors that have contributed to the increases in the operating budget. Included in the list are salary adjustments for union and non-union staff, health insurance premiums, and cost escalation across various accounts such as supplies, the vocational programs due to higher participation and increase in tuition rates, special education expenses due to higher transportation costs for out-of-district placements in order to meet students needs.

He concluded with going through each budget item and stated whether they increased or decreased the budget and explained why.

Matt also explained how the default budget was calculated with the statutory formula which may result in a higher or lower amount than the proposed operation budget depending on the specific circumstances and mandates for the upcoming year.

Moderator asks if there are any questions.

Being no further discussion Article 1 will appear on the ballot as written.

Motion to restrict reconsideration of Article 1 by Tamara Le and seconded by Trisha O'Keefe.

## **Article 02 Roof Replacement**

To see if the School District will vote to raise and appropriate the sum of \$2,587,361 for phases two and three of a multi year project to replace and repair the roofs at Winnacunnet High School? This project is part of the facility plan adopted by the school board. This will be a non-lapsing appropriation per RSA 32:7 VI and will not lapse until the project is complete or June 30, 2030 whichever is earlier. (Majority vote required.)

Recommended by the School Board: 4-0      Recommended by the Budget Committee: 6-0

Motion to open discussion by Desiree Potter and seconded by Nicole Cico.

Moderator asks if anyone would like to speak.

Matt Ferreira spoke in detail on the roof replacement which began in the summer of 2024 and will go through 2027 and this would include the roof of the main building as well as the gymnasium.

Sharon Mullen of Hampton spoke asking if there are any allowance or preparation for solar or other means of deferring the cost for the future.

Matt responded the plans for the new roof to include solar ready which could be added to the future (2028).

Sharon Mullen of Hampton inquired if there are any incentives from utilities, State or Federal, and if they are not available is that going to eliminate this project.

Matt responded with the new Elimination Reduction Act there is a financial return in 10 years, and that is an important factor that could potentially change in the future. We will have to wait for the roof to be completed before discussing solar.

# Winnacunnet Cooperative School District

Page 3 of 3

Alan Barclay of Hampton inquired when the roof was last replaced.

Matt responds with roof was replaced approximately 20 years ago.

Alan Barclay of Hampton inquired do we expect the roof to last longer than 20 years.

Matt responds yes they are using different materials for this roof and hope to get 30 years.

Moderator asks if there are any further questions.

Being no further discussion, Article 2 will appear on the ballot as written.

Motion to restrict consideration of Article 2 by Desiree Potter and seconded by Nicole Cico.

## **MOTION PASSED**

### **Article 03 Adopt Zero Based Budgeting**

Shall all Departments of the Winnacunnet School District be required to adopt and implement "Zero-Based" budgeting when preparing and submitting budgets to the District Treasurer and School Board for consideration for March 2026 proposals for 2027? All Winnacunnet School District Departments are to start at \$0.00, justify every expense in each department, and then review each department budget with the Winnacunnet School Board for inclusion in the annual Winnacunnet School District ballot at 2026 Town Election. CITIZEN'S PETITION by 25 or more registered voters of the Town of Hampton. (Majority vote required.)

Motion to open discussion by Leslie Lafond and seconded by Trisha O'Keefe.

Moderator asks if anyone would like to speak.

Tracy Williams of North Hampton stated it is my understanding that all Hampton schools utilize a zero-based approach with budgeting. Is there a reason for this warrant article?

Matt confirmed school already utilize a zero-based budget.

Mike Edgar of Hampton spoke against this article.

Being no further discussion, Article 3 will appear on ballot as written.

Motion to restrict consideration of article by Leslie Lafond and seconded by Trisha O'Keefe.

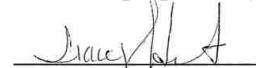
Vote was taken MOTION CARRIED.

Moderator Chris Muns, concludes the first session of the Winnacunnet School District.

The Moderator reminded the voters that voting day is Tuesday March 11, 2025. He read position of Tamara Le will not be re-running and thanked her for her service. He then announced the candidates Tracy Williams of North Hampton will be running for the Winnacunnet School Board and Jamie Marston's term is up and decided not to be a candidate and that Alain LeBlanc from North Hampton is running for the Winnacunnet Budget Committee.

Meeting adjourned at 8:00pm.

Minutes prepared by Tracy Hamilton, School District Clerk on February 9, 2025.



Tracy Hamilton, School District Clerk



2025 MS-2

## Proposed Budget

## Winnacunnet

For School Districts which have adopted the provisions of RSA 32:14 through RSA 32:24 Appropriations and Estimates of Revenue for the Fiscal Year from:

This form was posted with the warrant on:

Under penalties of perjury, I declare that I have examined the information contained in this form and to the best of my belief it is true, correct and complete.

Name \_\_\_\_\_ Position \_\_\_\_\_

Signature	Role	Approved by	Approved by	Approved by	Approved by	Approved by	Approved by	Approved by
Jill Swasey	Budget Committee Chair	Jill Swasey Budget Committee Chair						
Donna McCay	Budget Committee Member	Donna McCay Budget Committee Member						
Elise Craighead	Budget Committee Member	Elise Craighead Budget Committee Member						
Laura Carty	Budget Committee Member	Laura Carty Budget Committee Member						
Jamie Marston	Budget Committee Member	Jamie Marston Budget Committee Member						
Patricia O'Keefe	Budget Committee Member	Patricia O'Keefe Budget Committee Member						

This form must be signed, scanned, and uploaded to the Municipal Tax Rate Setting Portal:  
<https://www.mtc.ca.gov/mtcrs/submit>

<https://www.firebaseio.org/>

For more information please contact:  
Local and Property Division

<https://www.revenue.nh.gov/about-dra/municipal-and-property-division/municipal-bureau>



**New Hampshire**  
Department of  
Revenue Administration

**2025**  
**MS-27**

**Appropriations**

Account	Purpose	Article	Expenditures for period ending 6/30/2024	Appropriations as Approved by DRA for period ending 6/30/2025	School Board's Appropriations for period ending 6/30/2026 (Recommended)	School Board's Appropriations for period ending 6/30/2026 (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2026 (Recommended)	Budget Committee's Appropriations for period ending 6/30/2026 (Not Recommended)
<b>Instruction</b>								
1100-1199	Regular Programs	01	\$8,026,112	\$8,014,229	\$8,246,679	\$0	\$8,246,679	\$0
1200-1299	Special Programs	01	\$3,959,875	\$4,684,110	\$4,753,717	\$0	\$4,753,717	\$0
1300-1399	Vocational Programs	01	\$308,234	\$312,312	\$408,524	\$0	\$408,524	\$0
1400-1499	Other Programs	01	\$1,048,404	\$1,067,985	\$1,096,202	\$0	\$1,096,202	\$0
1500-1599	Non-Public Programs	01	\$0	\$0	\$0	\$0	\$0	\$0
1600-1699	Adult/Continuing Education Programs	01	\$129,387	\$150,657	\$159,651	\$0	\$159,651	\$0
1700-1799	Community/Junior College Education Programs	01	\$0	\$0	\$0	\$0	\$0	\$0
1800-1899	Community Service Programs		\$0	\$0	\$0	\$0	\$0	\$0
	<b>Instruction Subtotal</b>		<b>\$13,472,012</b>	<b>\$14,229,293</b>	<b>\$14,684,773</b>	<b>\$0</b>	<b>\$14,684,773</b>	<b>\$0</b>
<b>Support Services</b>								
2000-2199	Student Support Services	01	\$1,192,700	\$1,142,464	\$1,486,686	\$0	\$1,486,686	\$0
2200-2299	Instructional Staff Services	01	\$1,400,912	\$1,408,601	\$1,488,312	\$0	\$1,488,312	\$0
	<b>Support Services Subtotal</b>		<b>\$2,593,612</b>	<b>\$2,851,065</b>	<b>\$2,974,998</b>	<b>\$0</b>	<b>\$2,974,998</b>	<b>\$0</b>
<b>General Administration</b>								
2310-2340	School Board Contingency		\$0	\$0	\$0	\$0	\$0	\$0
2310-2319	Other School Board	01	\$90,649	\$82,504	\$83,287	\$0	\$83,287	\$0
	<b>General Administration Subtotal</b>		<b>\$90,649</b>	<b>\$82,504</b>	<b>\$83,287</b>	<b>\$0</b>	<b>\$83,287</b>	<b>\$0</b>
<b>Executive Administration</b>								
2320 (310)	SAU Management Services	01	\$1,017,704	\$1,030,461	\$1,048,137	\$0	\$1,048,137	\$0
2320-2399	All Other Administration		\$0	\$0	\$0	\$0	\$0	\$0
2400-2499	School Administration Service	01	\$1,077,603	\$1,074,829	\$976,783	\$0	\$976,783	\$0
2500-2599	Business		\$0	\$0	\$0	\$0	\$0	\$0
2600-2699	Plant Operations and Maintenance	01	\$2,230,373	\$2,182,913	\$2,279,129	\$0	\$2,279,129	\$0
2700-2799	Student Transportation	01	\$1,482,678	\$1,649,916	\$2,013,911	\$0	\$2,013,911	\$0
2800-2999	Support Service, Central and Other	01	\$6,804,761	\$7,472,516	\$7,530,086	\$0	\$7,530,086	\$0
	<b>Executive Administration Subtotal</b>		<b>\$12,613,119</b>	<b>\$13,410,640</b>	<b>\$13,848,046</b>	<b>\$0</b>	<b>\$13,848,046</b>	<b>\$0</b>

**New Hampshire**  
Department of  
Revenue Administration



**2025**  
**MS-27**

**Appropriations**

<b>Non-instructional Services</b>		<b>Appropriations</b>				
3100	Food Service Operations	01	\$763,812	\$639,299	\$662,626	\$0
3200	Enterprise Operations		\$0	\$0	\$0	\$0
	<b>Non-instructional Services Subtotal</b>		<b>\$763,812</b>	<b>\$639,299</b>	<b>\$662,626</b>	<b>\$0</b>
	<b>Facilities Acquisition and Construction</b>					
4100	Site Acquisition		\$0	\$0	\$0	\$0
4200	Site Improvement		\$0	\$0	\$0	\$0
4300	Architectural/Engineering		\$0	\$0	\$0	\$0
4400	Educational Specification Development		\$0	\$0	\$0	\$0
4500	Building Acquisition/Construction		\$0	\$0	\$0	\$0
4600	Building Improvement Services		\$0	\$1,375,000	\$0	\$0
4900	Other Facilities Acquisition and Construction		\$0	\$0	\$0	\$0
	<b>Facilities Acquisition and Construction Subtotal</b>		<b>\$0</b>	<b>\$1,375,000</b>	<b>\$0</b>	<b>\$0</b>
	<b>Other Outlays</b>					
5110	Debt Service- Principal		\$1,865,000	\$1,960,000	\$0	\$0
5120	Debt Service- Interest		\$106,439	\$18,187	\$0	\$0
	<b>Other Outlays Subtotal</b>		<b>\$1,971,439</b>	<b>\$1,978,187</b>	<b>\$0</b>	<b>\$0</b>
	<b>Fund Transfers</b>					
5220-5221	To Food Service	01	\$2,291	\$3,000	\$0	\$3,000
5222-5229	To Other Special Revenue		\$0	\$0	\$0	\$0
5230-5239	To Capital Projects		\$0	\$0	\$0	\$0
5254	To Agency Funds		\$0	\$0	\$0	\$0
5300-5399	Intergovernmental Agency Allocation		\$0	\$0	\$0	\$0
9990	Supplemental Appropriation		\$0	\$0	\$0	\$0
9992	Deficit Appropriation		\$0	\$0	\$0	\$0
	<b>Fund Transfers Subtotal</b>		<b>\$2,291</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$3,000</b>
	<b>Total Operating Budget Appropriations</b>		<b>\$21,506,934</b>	<b>\$33,193,988</b>	<b>\$32,236,730</b>	<b>\$0</b>



**New Hampshire**  
Department of  
Revenue Administration

**2025**  
**MS-27**

**Special Warrant Articles**

Account	Purpose	Article	School Board's Appropriations for period ending 6/30/2026 (Recommended)	School Board's Appropriations for period ending 6/30/2026 (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2026 (Recommended)	Budget Committee's Appropriations for period ending 6/30/2026 (Not Recommended)
5251	To Capital Reserve Fund		\$0	\$0	\$0	\$0
5252	To Expendable Trust Fund		\$0	\$0	\$0	\$0
5253	To Non-Expendable Trust Fund		\$0	\$0	\$0	\$0
4800	Building Improvement Services	02 <i>Purpose: Roof Replacement</i>	\$2,587,361	\$0	\$2,587,361	\$0
<b>Total Proposed Special Articles</b>			<b>\$2,587,361</b>	<b>\$0</b>	<b>\$2,587,361</b>	<b>\$0</b>



**Individual Warrant Articles**

Account	Purpose	Article	School Board's Appropriations for period ending 6/30/2026 (Recommended)	School Board's Appropriations for period ending 6/30/2026 (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2026 (Recommended)	Budget Committee's Appropriations for period ending 6/30/2026 (Not Recommended)
		Total Proposed Individual Articles	\$0	\$0	\$0	\$0

**New Hampshire**  
 Department of  
 Revenue Administration



**2025**  
**MS-27**

		<b>Revenues</b>				
Account	Source	Article	Revised Revenues for period ending 6/30/2025	School Board's Estimated Revenues for period ending 6/30/2026	Budget Committee's Estimated Revenues for period ending 6/30/2026	
<b>Local Sources</b>						
1300-1349	Tuition	01	\$245,000	\$245,000	\$245,000	
1400-1449	Transportation Fees		\$0	\$0	\$0	
1500-1599	Earnings on Investments	01	\$45,000	\$45,000	\$45,000	
1600-1699	Food Service Sales	01	\$380,000	\$380,000	\$380,000	
1700-1799	Student Activities	01	\$15,000	\$9,000	\$9,000	
1800-1899	Community Service Activities		\$0	\$0	\$0	
1900-1999	Other Local Sources	01	\$58,463	\$36,000	\$36,000	
	<b>Local Sources Subtotal</b>		<b>\$743,463</b>	<b>\$715,000</b>	<b>\$715,000</b>	
<b>State Sources</b>						
3210	School Building Aid		\$1,039,839	\$0	\$0	
3215	Kindergarten Building Aid		\$0	\$0	\$0	
3220	Kindergarten Aid		\$0	\$0	\$0	
3230	Special Education Aid	01	\$340,000	\$340,000	\$340,000	
3240-3249	Vocational Aid	01	\$12,000	\$12,000	\$12,000	
3250	Adult Education		\$0	\$0	\$0	
3260	Child Nutrition	01	\$5,000	\$5,000	\$5,000	
3270	Driver Education		\$0	\$0	\$0	
3290-3299	Other State Sources		\$0	\$0	\$0	
	<b>State Sources Subtotal</b>		<b>\$1,396,839</b>	<b>\$357,000</b>	<b>\$357,000</b>	
<b>Federal Sources</b>						
4100-4539	Federal Program Grants		\$0	\$0	\$0	
4540	Vocational Education		\$0	\$0	\$0	
4550	Adult Education		\$0	\$0	\$0	
4560	Child Nutrition	01	\$135,000	\$135,000	\$135,000	
4570	Disabilities Programs		\$0	\$0	\$0	
4580	Medicaid Distribution	01	\$90,000	\$90,000	\$90,000	
4590-4999	Other Federal Sources (non-4810)	01	\$114,000	\$117,000	\$117,000	
4810	Federal Forest Reserve		\$0	\$0	\$0	
	<b>Federal Sources Subtotal</b>		<b>\$339,000</b>	<b>\$342,000</b>	<b>\$342,000</b>	



**New Hampshire**  
Department of  
Revenue Administration

**2025**  
**MS-27**

### Revenues

Other Financing Sources	
5110-5139	Sale of Bonds or Notes
5140	Reimbursement Anticipation Notes
5221	Transfer from Food Service Special Revenue Fund
5222	Transfer from Other Special Revenue Funds
5230	Transfer from Capital Project Funds
5251	Transfer from Capital Reserve Funds
5252	Transfer from Expendable Trust Funds
5253	Transfer from Non-Expendable Trust Funds
5300-5699	Other Financing Sources
9997	Supplemental Appropriation (Contra)
9998	Amount Voted from Fund Balance
9999	Fund Balance to Reduce Taxes
Other Financing Sources Subtotal	
Total Estimated Revenues and Credits	
	\$2,479,302
	\$1,414,000
	\$1,414,000



2025  
**MS-27**

**Budget Summary**

Item	School Board Period ending 6/30/2026 (Recommended)	Budget Committee Period ending 6/30/2026 (Recommended)
Operating Budget Appropriations	\$32,236,730	\$32,236,730
Special Warrant Articles	\$2,587,361	\$2,587,361
Individual Warrant Articles	\$0	\$0
Total Appropriations	\$34,824,091	\$34,824,091
Less Amount of Estimated Revenues & Credits	\$1,414,000	\$1,414,000
Less Amount of State Education Tax/Grant	\$782,974	\$782,974
<b>Estimated Amount of Taxes to be Raised</b>	<b>\$32,627,117</b>	<b>\$32,627,117</b>



Revenue Administration

**Supplemental Schedule**

<b>Supplemental Schedule</b>	
<b>1. Total Recommended by Budget Committee</b>	\$34,824,091
<b>Less Exclusions:</b>	
2. Principal: Long-Term Bonds & Notes	\$0
3. Interest: Long-Term Bonds & Notes	\$0
4. Capital outlays funded from Long-Term Bonds & Notes	\$0
5. Mandatory Assessments	\$0
6. Total Exclusions (Sum of Lines 2 through 5 above)	\$0
<b>7. Amount Recommended, Less Exclusions (Line 1 less Line 6)</b>	<b>\$34,824,091</b>
8. 10% of Amount Recommended, Less Exclusions (Line 7 x 10%)	\$3,482,409
 <b>Collective Bargaining Cost Items:</b>	
9. Recommended Cost Items (Prior to Meeting)	\$0
10. Voted Cost Items (Voted at Meeting)	\$0
11. Amount voted over recommended amount (Difference of Lines 9 and 10)	\$0
<b>12. Bond Override (RSA 32:18-a), Amount Voted</b>	<b>\$0</b>
 <b>Maximum Allowable Appropriations Voted at Meeting:</b>	
<b>(\$Line 1 + Line 8 + Line 11 + Line 12)</b>	

WINNACUNNET SCHOOL DISTRICT - 2025-26 BUDGET

ACCT	DESC	12/12/2024														
		Budgeted 2021-22	Expended 2021-22	Budgeted 2022-23	Expended 2022-23	Budgeted 2023-24	Expended 2023-24	3 Year Expended Average	Budgeted 2024-25	Admin Proposed 2025-26	Board Proposed 2025-26	Bud Com Recomend 2025-26	Dollar Change 2024-25	Percent Change 2024-25	Final Action 2024-25	Default 2024-25
<b>GENERAL EDUCATION</b>																
<b>2</b>																
3	7110009-103 SALARIES - CERTIFIED STAFF	6,750,619	6,628,469	6,988,306	6,664,044	7,275,008	7,225,147	6,839,220	7,291,640	7,444,777	7,444,777	153,137	2.10%	7,444,777		
6	7110009-107 SALARIES - TUTORS	1,100	0	1,100	0	1,100	0	0	1	1	1	0	0.00%	0		
9	7110009-116 SALARIES - ROTC	182,866	200,094	196,866	194,158	207,258	214,319	202,857	204,534	228,097	228,097	23,563	11.52%	204,534		
10	7110009-126 SALARIES - LEADERS & SUPERVISORS	39,659	39,530	16,600	14,450	16,600	23,755	19,912	15,000	22,469	22,469	49,749	17.76%	15,000		
11	7110009-127 SALARIES - PARKING LOT MONITORS	15,059	15,963	15,842	16,675	16,675	17,885	16,741	17,304	18,049	18,049	18,049	4.31%	17,304		
12	7110009-128 SALARIES - SUBSTITUTES	141,801	122,728	259,880	130,000	205,296	195,659	130,000	160,000	160,000	160,000	30,000	23.05%	130,000		
13	46,336 CONTRACTED SERVICES	50,380	46,336	50,380	86,817	209,030	101,915	149,350	172,886	172,886	172,886	23,536	15.76%	172,886		
14	7110009-430 REPAIR/MAINTAIN EQUIPMENT	3,000	1,501	5,000	3,154	5,000	2,167	2,274	4,000	2,500	2,500	1,500	-37.50%	4,000		
15	7110009-610 SUPPLIES	78,000	67,483	89,600	105,100	93,250	92,140	86,241	93,400	94,600	94,600	1,200	1.28%	93,400		
16	7110009-641 BOOK/SPRINT MEDIA	26,950	35,550	30,591	29,464	31,650	22,612	35,450	30,050	30,050	30,050	-5,400	-15.23%	35,450		
17	7110009-739 EQUIPMENT	85,350	52,066	80,090	51,634	73,800	28,791	44,164	73,350	73,250	73,250	-300	-0.41%	73,550		
	<b>Total:</b>	<b>7,311,340</b>	<b>7,223,735</b>	<b>7,600,963</b>	<b>7,368,939</b>	<b>7,935,543</b>	<b>8,026,112</b>	<b>7,539,595</b>	<b>8,014,229</b>	<b>8,246,679</b>	<b>8,246,679</b>	<b>8,246,679</b>	<b>2,90%</b>	<b>0</b>	<b>8,190,902</b>	
<b>SPECIAL EDUCATION</b>																
<b>18</b>																
19	7120012-102 SALARY - DIRECTORS/SMGRS	98,900	108,506	107,930	103,088	127,982	113,195	131,542	136,104	136,104	136,104	136,104	4.562	3.47%	131,542	
20	7120012-103 SALARIES - CERTIFIED STAFF	1,114,215	1,116,001	1,146,566	1,172,868	1,181,765	1,196,863	1,161,851	1,287,570	1,325,467	1,325,467	1,325,467	37,897	2.9%	1,325,467	
21-22	7120012-104 SALARIES - SPECIALISTS	370,561	370,561	370,561	370,561	301,267	386,564	428,708	440,812	440,812	440,812	440,812	12,104	8.82%	440,812	
22-23	7120012-105 SALARIES - ED ASSOC/SAIDES	404,703	378,154	368,055	378,931	371,376	380,405	371,732	550,537	588,451	588,451	588,451	37,914	6.83%	588,451	
24	7120012-106 SALARIES - ED ASSOC/S-OUT-OF-DIST	1	0	1	0	1	0	1	1	1	1	1	0	0.00%	1	
25	7120012-107 SALARIES - TUTORS	1,500	0	1,500	1,722	1,500	1,940	1,221	1,800	2,000	2,000	2,000	11,11%	1,800		
26	7120012-110 SALARIES - CLERICAL	53,223	56,501	55,520	57,575	59,176	58,954	57,344	61,053	63,204	63,204	63,204	3,571	2.151	61,053	
27	7120012-322 WORKSHOPS/SEMINARS	52,255	9,726	6,049	5,087	6,124	6,348	7,053	6,124	6,570	6,570	6,570	146	2.27%	6,424	
28-29	7120012-331 PROFESSIONAL SERVICES	75,000	71,788	75,000	121,856	35,700	139,723	111,116	165,804	165,804	165,804	165,804	-234	-0.15%	165,804	
30	7120012-332 EVALUATIONS/TESTING	5,000	1,331	5,000	3,631	3,000	920	1,961	3,000	3,000	3,000	3,000	0	0.00%	3,000	
31	7120012-333 LEGAL	11,000	80,759	15,000	205,533	45,000	15,899	100,730	45,000	45,000	45,000	45,000	0	0.00%	45,000	
32	7120012-430 REPAIR/MAINTAIN EQUIPMENT	1,200	1,200	4,638	1,200	2,921	1,500	2,290	3,283	2,000	1,750	1,750	-250	-12.50%	2,000	
33	7120012-442 RENT/LEASE EQUIPMENT	1,428,305	1,680,335	1,229,653	1,369,633	1,509,103	1,621,003	1,556,980	1,992,761	1,966,203	1,966,203	1,966,203	26,558	-1.33%	1,966,203	
34-35	7120012-560 TUITION	2,500	1,915	2,500	1,481	2,500	1,380	2,000	2,000	2,000	2,000	2,000	0	0.00%	2,000	
36	7120012-580 TRAVEL REIMBURSEMENT	4,000	3,107	4,000	4,397	3,000	2,175	3,226	3,000	3,000	3,000	3,000	0	0.00%	3,000	
37	7120012-610 SUPPLIES	500	334	500	194	500	334	287	500	500	500	500	0	0.00%	500	
38	7120012-641 BOOK/SPRINT MEDIA	1,000	1,999	1,000	835	1,000	961	1,226	1,000	1,000	1,000	1,000	0	0.00%	1,000	
39	7120012-739 EQUIPMENT	830	1,130	1,300	1,260	1,675	1,030	1,140	1,375	3,050	3,050	3,050	1,675	121.82%	1,375	
40	7120012-810 DUES & FEES															
	<b>Total:</b>	<b>3,557,664</b>	<b>3,434,551</b>	<b>3,877,023</b>	<b>3,349,683</b>	<b>3,880,987</b>	<b>3,959,875</b>	<b>3,880,981</b>	<b>4,684,110</b>	<b>4,753,717</b>	<b>4,753,717</b>	<b>4,753,717</b>	<b>69,607</b>	<b>1.49%</b>	<b>0</b>	<b>4,745,233</b>
<b>VOCATIONAL PROGRAMS</b>																
41																
42	7130009-561 TUITION	334,110	250,418	317,300	242,450	268,776	308,234	267,034	312,312	408,524	408,524	408,524	96,212	30.81%	408,524	
	<b>Total:</b>	<b>334,110</b>	<b>250,418</b>	<b>317,300</b>	<b>242,450</b>	<b>268,776</b>	<b>308,234</b>	<b>267,034</b>	<b>312,312</b>	<b>408,524</b>	<b>408,524</b>	<b>408,524</b>	<b>96,212</b>	<b>30.81%</b>	<b>0</b>	<b>408,524</b>
<b>STUDENT ACTIVITIES</b>																
44	7140060-102 SALARY - DIRECTORS/SMGRS	107,618	107,618	114,190	113,755	123,735	115,036	127,716	133,987	133,987	133,987	133,987	6,271	4.91%	127,716	
45	7140060-110 SALARIES - CLERICAL	39,000	35,155	41,153	42,448	42,600	44,382	35,723	45,614	47,221	47,221	47,221	1,607	3.52%	45,614	
46-51	7140060-118 SALARIES, COACHES & ADVISORS	39,649	39,692	398,459	412,448	424,600	417,919	443,529	462,768	462,768	462,768	462,768	19,239	3.43%	47,268	
54	7140060-301 OFFICIALS/TRAINER	65,000	66,000	65,845	67,000	77,725	71,192	70,000	78,000	78,000	78,000	78,000	8,000	11.43%	70,000	
55	7140060-324 SPEAKERS	5,000	3,965	5,000	10,480	5,000	5,627	6,681	5,000	5,000	5,000	5,000	0	0.00%	5,000	
56	7140060-326 PHYSICIAN/SERVICES	1	0	1	0	1	0	1	0	1	1	1	0	0.00%	1	
55	7140060-328 CONTRACTED SERVICES	37,720	36,500	40,000	42,600	44,359	40,466	42,600	46,100	26,400	26,400	26,400	-9,700	-42.73%	46,100	
56	7140060-432 REPAIR/MAINTAIN NON-ATHLETIC EQUIP	600	329	600	369	600	521	406	400	500	500	500	100	25.00%	400	
57	7140060-435 REPAIR/MAINTAIN ATHLETIC EQUIP	20,000	15,571	20,000	19,437	16,000	18,989	18,235	16,000	19,700	19,700	19,700	3,700	23.15%	16,000	
58	7140060-591 RENTALS	50,000	44,320	56,350	46,154	55,700	43,736	44,737	50,700	49,500	49,500	49,500	-1,200	-2.37%	50,700	
59	7140060-610 SUPPLIES-NON-ATHLETIC	17,350	17,424	20,450	36,201	42,400	41,369	41,369	40,000	42,000	42,000	42,000	22,200	15.63%	40,000	
60	7140060-615 SUPPLIES - ATHLETIC	41,550	45,670	42,400	42,400	41,369	41,369	41,369	40,000	42,000	42,000	42,000	2,000	5.00%	40,000	
61	7140060-618 UNIFORMS	33,400	52,344	35,650	39,520	51,500	51,759	48,876	54,600	42,100	42,100	42,100	12,500	22.89%	54,600	
62	7140060-739 EQUIPMENT	16,300	73,079	20,138	49,900	49,900	49,900	49,900	8,300	8,300	8,300	8,300	1,000	13.70%	13,700	
63-64	7140060-810 DUES AND FEES	50	47,151	56,720	57,023	59,215	57,579	53,918	61,075	63,275	63,275	63,275	1,000	1.37%	61,075	
	<b>Total:</b>	<b>882,168</b>	<b>941,383</b>	<b>900,621</b>	<b>957,983</b>	<b>963,558</b>	<b>937,187</b>	<b>981,952</b>	<b>1,000,952</b>	<b>1,000,952</b>	<b>1,000,952</b>	<b>1,000,952</b>	<b>0</b>	<b>1,39%</b>	<b>0</b>	<b>408,524</b>

## WINNACUNNET SCHOOL DISTRICT - 2025-26 BUDGET

ACCT	DESC	Budgeted 2021-22	Expended 2021-22	Budgeted 2022-23	Expended 2022-23	Budgeted 2023-24	Expended 2023-24	3 Year Expended Average	Budgeted 2024-25	Admin Proposed 2025-26	Board Proposed 2025-26	Bud Com Recommand 2025-26	Dollar Change	Percent Change	Final Action 2024-25	Default 2024-25
<b>SUMMER PROGRAM</b>																
65	7113028-121 SALARIES - SUMMER SCHOOL	61,000	71,236	61,000	59,802	71,750	65,136	65,391	71,750	85,250	85,250	13,500	18.82%	11.11%	71,750	9,000
66	7113028-610 SUPPLIES	6,500	9,270	6,500	13,886	7,500	13,710	12,282	9,000	10,000	10,000	1,000	10.00%	11.11%	7,500	9,000
67	<b>TOTAL:</b>	<b>67,500</b>	<b>80,506</b>	<b>67,500</b>	<b>73,688</b>	<b>79,250</b>	<b>78,846</b>	<b>77,674</b>	<b>80,750</b>	<b>95,250</b>	<b>95,250</b>	<b>14,500</b>	<b>17.96%</b>	<b>0</b>	<b>80,750</b>	<b>0</b>
<b>EVENING SCHOOL</b>																
68	7160040-102 SALARY - DIRECTORS/MGRS	52,613	52,613	56,075	54,875	58,716	55,401	60,360	62,473	62,473	62,473	2,113	3.50%	60,360	60,360	
69	7160040-110 SALARY - CLERICAL	15,402	13,323	16,653	8,199	18,333	3,520	8,401	18,319	19,509	19,509	1,190	6.50%	18,319	18,319	
70	7160040-119 SALARIES - OTHER	60,022	46,381	53,996	52,697	61,414	66,888	55,322	71,475	77,166	77,166	5,691	7.98%	77,166	71,475	
71	7160040-328 CONTRACTED SERVICES	1	1	0	0	0	0	1	1	1	1	0	0.00%	0	500	1
72	7160040-610 SUPPLIES	1,400	379	1,000	803	500	152	445	500	500	500	1	0.00%	0	500	1
73	7160040-641 BOOKS/PRINT MEDIA	150	0	150	0	1	111	37	1	1	1	1	0.00%	0	1	1
75	7160040-641 BOOKS/PRINT MEDIA	1	0	1	0	1	0	0	1	1	1	1	0.00%	0	1	1
76	7160040-890 OTHER EXPENSES															
	<b>TOTAL:</b>	<b>129,589</b>	<b>112,996</b>	<b>127,876</b>	<b>116,574</b>	<b>139,966</b>	<b>129,387</b>	<b>119,552</b>	<b>150,857</b>	<b>159,631</b>	<b>159,631</b>	<b>8,994</b>	<b>5.97%</b>	<b>0</b>	<b>150,857</b>	<b>0</b>
<b>GUIDANCE</b>																
77	7212029-102 SALARIES - DIRECTORS/MGRS	105,099	105,199	111,504	111,504	120,821	124,613	113,772	128,072	132,493	132,493	13,421	3.45%	128,072	128,072	
78	7212029-103 SALARIES - CERTIFIED STAFF	53,841	52,692	601,714	629,333	615,609	600,821	586,614	724,589	755,187	755,187	30,598	4.42%	755,187	755,187	
79	7212029-104 SALARIES - SPECIALISTS	89,167	88,311	92,235	97,397	96,744	92,763	100,303	102,796	102,796	102,796	2,493	2.49%	102,796	102,796	
80	7212029-104 SALARIES - SPECIALISTS	1,500	1,500	1,500	1,176	2,500	927,5	0	1,000	1,000	1,000	1,000	-1,500	-6.00%	1,000	1,000
81	7212029-107 TUTORS	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	0.00%	0	1,500	
82	7212029-110 SALARIES - CLERICAL	87,964	82,297	94,354	86,827	100,726	91,661	86,928	103,952	107,586	107,586	3,634	3.50%	107,586	103,952	
83	7212029-321 TESTING	26,000	28,263	26,500	33,062	27,500	30,340	27,500	27,500	27,500	27,500	2,400	-6.78%	27,500	29,500	
84	7212029-322 WORKSHOPS	2,500	487	2,400	643	10,000	22,431	10,000	14,802	12,000	12,000	1,200	-50.00%	12,000	2,400	
85	7212029-328 CONTRACTED SERVICES	10,000	9,381	10,000	10,000	10,000	10,000	10,000	100,000	100,000	100,000	0	0.00%	100,000	100,000	
86	7212029-340 CONSULTANTS	1	0	1	0	0	0	1	1	1	1	1	0.00%	1	1	
87	7212229-560 TUITION	1	0	1	0	1	0	1	1	1	1	1	0.00%	1	1	
88	7212029-610 SUPPLIES	600	300	600	331	600	366	333	400	400	400	400	0.00%	400	400	
89	7212029-641 BOOKS/PRINT MEDIA	300	358	300	175	300	81	205	200	200	200	200	0.00%	200	400	
90	7212029-810 DUES AND FEES	645	1,189	645	250	1,189	350	596	1,189	1,189	1,189	1,189	0.00%	1,189	1,189	
	<b>TOTAL:</b>	<b>861,718</b>	<b>849,065</b>	<b>941,754</b>	<b>978,026</b>	<b>979,044</b>	<b>956,926</b>	<b>928,006</b>	<b>1,193,107</b>	<b>1,229,553</b>	<b>1,229,553</b>	<b>3,6446</b>	<b>3.95%</b>	<b>0</b>	<b>1,226,198</b>	<b>0</b>
<b> SPEECH SERVICES</b>																
91	7213044-103 SALARIES - CERTIFIED STAFF	139,403	160,445	157,313	159,316	165,222	165,684	161,815	170,541	174,810	174,810	4,269	2.50%	174,810	174,810	
92	7213044-128 SALARIES - SUBSTITUTES	1,500	1,500	4,710	3,000	54	2,655	3,000	790	790	790	0	0.00%	0	3,000	
93	7213044-314 EMPLOYMENT EXAMS	500	500	711	790	1,264	888	888	1,200	1,200	1,200	1,200	0.00%	1,200	790	
94	7213044-326 PHYSICIAN SERVICES	1	0	1	14	1	0	5	1	1	1	1	0.00%	1	1	
95	7213044-610 SUPPLIES	2,000	7,283	2,000	5,000	5,000	2,309	3,197	4,000	3,000	3,000	3,000	-25.00%	3,000	4,000	
96	7213044-739 EQUIPMENT	1,000	0	1,000	3,515	1	0	1,172	1	1	1	1	0.00%	1	1	
97	7213044-641 BOOKS/PRINT MEDIA	645	1,189	645	250	1,189	350	596	1,189	1,189	1,189	1,189	0.00%	1,189	1,189	
	<b>TOTAL:</b>	<b>144,404</b>	<b>171,618</b>	<b>162,314</b>	<b>168,266</b>	<b>174,014</b>	<b>169,311</b>	<b>169,731</b>	<b>178,333</b>	<b>181,602</b>	<b>181,602</b>	<b>3,269</b>	<b>1.83%</b>	<b>0</b>	<b>182,802</b>	<b>0</b>
<b>HEALTH SERVICES</b>																
98	7215012-103 SALARIES - CERTIFIED STAFF	1	0	1	0	1	0	71,542	66,463	22,154	71,023	75,530	75,530	4.35%	75,530	0
99	7215012-103 SALARIES - CERTIFIED STAFF	1	0	1	0	1	0	71,542	66,463	22,154	71,023	75,530	75,530	4.35%	75,530	0
100	OTHER SUPPORT SERVICES	1	0	1	0	1	0	0	0	1	1	1	1	0.00%	1	1
101	7219009-332 EVALUATION/TESTING	1	0	1	0	1	0	0	0	1	1	1	1	0.00%	0	1
<b>IMPROVEMENT OF INSTRUCTION</b>																
102	7221009-102 SALARIES - DIRECTORS/MGRS	317,618	312,970	343,190	339,806	387,935	346,611	305,517	335,601	335,601	335,601	3,084	9.85%	329,488	329,488	
103	7221009-128 SALARIES - CURRICULUM/PROF. DEV	20,000	20,000	5,964	36,818	20,000	13,982	19,921	20,000	20,000	20,000	0	0.00%	20,000	20,000	
104	7221009-128 SALARIES - CURRICULUM/PROF. DEV	60,000	19,817	45,000	27,485	20,000	19,626	22,299	20,000	20,000	20,000	0	0.00%	20,000	20,000	
105	7221009-128 SALARIES - CURRICULUM/PROF. DEV	15,000	7,513	15,000	13,792	15,000	9,334	10,213	15,000	15,000	15,000	0	0.00%	15,000	15,000	
106	7221009-322 WORKSHOPS/SEMINARS	9000	900	2,293	900	1,006	1,386	900	900	900	900	500	0.00%	900	900	
107	7221009-332 PROFESSIONAL DEVELOP - SESPA	500	619	500	681	1,000	787	500	500	500	500	500	0.00%	500	500	
108	7221009-641 BOOKS/PRINT MEDIA	414,018	347,741	420,845	444,735	432,067	400,218	361,917	392,001	392,001	392,001	30,084	8.31%	385,888	385,888	
	<b>TOTAL:</b>	<b>414,018</b>	<b>347,741</b>	<b>420,845</b>	<b>444,735</b>	<b>432,067</b>	<b>400,218</b>	<b>361,917</b>	<b>392,001</b>	<b>392,001</b>	<b>392,001</b>	<b>30,084</b>	<b>8.31%</b>	<b>385,888</b>	<b>385,888</b>	

WINNACUNNET SCHOOL DISTRICT - 2025-26 BUDGET

ACCT	DESC	12/12/2024														
		Budgeted 2021-22	Expended 2021-22	Budgeted 2022-23	Expended 2022-23	Budgeted 2023-24	Expended 2023-24	3 Year Expended Average	Budgeted 2024-25	Admin Proposed 2025-26	Board Proposed 2025-26	Bud Com Recomend 2025-26	Dollar Change	Percent Change	Final Action 2024-25	Default 2024-25
<b>109 EDUCATIONAL MEDIA</b>																
110	7222042-103 SALARIES - CERTIFIED STAFF	87,7720	102,756	80,397	87,512	50,129	77,761	93,440	103,146	103,146	9,706	10,39%	101,589			
111	7222042-115 SALARIES - LIBRARY FACILITATOR	49,5688	36,399	51,772	41,898	55,844	50,031	43,442	57,778	64,737	64,959	12,04%	64,737			
112	7222042-430 REPAIR/MAINTAIN EQUIPMENT	500	0	1,500	980	1,500	0	327	1,000	1,000	1,000	0	0,00%	1,000		
113	7222042-610 SUPPLIES	1,000	728	1,000	1,128	1,000	818	881	1,000	1,000	1,000	0	0,00%	1,000		
114	7222042-611 BOOK/SPRINT MEDIA	14,000	13,235	15,000	14,647	15,000	9,985	12,556	14,500	14,500	14,500	0	0,00%	14,500		
115-116	7222042-643 INFORMATION ACCESS FEES	23,750	24,286	27,220	27,122	31,839	32,251	27,886	32,888	35,906	35,906	3,026	9,20%	32,880		
117	7222042-739 EQUIPMENT	3,000	873	3,000	5,653	3,000	2,675	3,067	3,000	3,000	3,000	0	0,00%	3,000		
	<b>TOTAL:</b>	<b>179,538</b>	<b>180,375</b>	<b>179,889</b>	<b>171,824</b>	<b>195,695</b>	<b>145,587</b>	<b>165,929</b>	<b>203,598</b>	<b>223,289</b>	<b>223,289</b>	<b>19,691</b>	<b>9,67%</b>	<b>0</b>	<b>218,706</b>	
<b>118 INFORMATION TECHNOLOGY</b>																
119	7222522-102 SALARIES - DIRECTORS/MGRS	102,462	102,462	110,878	120,483	120,589	111,310	125,571	131,630	131,630	6,059	4,83%	125,571			
120	7222522-109 SALARIES - TECHNOLOGY	211,860	196,765	287,639	231,483	259,038	257,823	228,660	274,263	289,527	289,527	15,264	5,57%	274,263		
121	7222522-322 WORKSHOP/SEMINARS	3,700	0	4,000	6,699	4,000	1,403	2,701	500	3,000	3,000	2,500	500	500		
na	7222522-328 CONTRACTED SERVICES	1	0	0	750	0	0	250	0	0	0	0	#DIV/0!	0		
122	7222522-431 REPAIR/MAINTAIN COMPUTERS	4,000	0	4,000	0	1,500	1,123	3,734	1,500	1,500	1,500	0	0,00%	1,500		
123	7222522-442 LEASE - EQUIPMENT	1	0	1	1,702	1	0	667	1	1	1	0	0,00%	1		
124	7222522-612 SUPPLIES-COMPUTER	2,500	1,988	3,500	2,452	3,500	2,710	8,382	2,000	3,000	3,000	1,000	50,00%	2,000		
125	7222522-613 INFORMATION ACCESS FEES	13,800	19,383	14,358	139,818	14,358	18,578	59,420	16,398	16,565	16,565	167	1,02%	16,398		
126-128	7222522-644 SOFTWARE LICENSE/SUPPORT	142,561	166,142	124,058	153,588	163,034	135,885	151,129	150,129	151,724	151,724	1,505	1,06%	150,129		
129	7222522-739 TECHNOLOGY EQUIPMENT	167,400	102,679	46,600	180,400	208,534	103,737	202,724	206,075	206,075	206,075	3,351	1,63%	202,724		
	<b>TOTAL:</b>	<b>648,285</b>	<b>589,915</b>	<b>595,034</b>	<b>665,371</b>	<b>746,314</b>	<b>746,424</b>	<b>667,237</b>	<b>773,086</b>	<b>803,022</b>	<b>803,022</b>	<b>29,936</b>	<b>3,87%</b>	<b>0</b>	<b>773,086</b>	
<b>130 SUPPORT SERVICES</b>																
131	7229009-119 SALARIES - OTHER	10,000	8,920	10,000	11,760	10,000	12,040	10,907	10,000	10,000	10,000	0	0,00%	10,000		
132	7229009-338 SCHOOL RESOURCE OFFICER	50,000	22,994	50,000	104,364	60,000	64,794	64,051	60,000	60,000	60,000	0	0,00%	60,000		
	<b>TOTAL:</b>	<b>60,000</b>	<b>31,914</b>	<b>60,000</b>	<b>116,124</b>	<b>70,000</b>	<b>76,834</b>	<b>74,987</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>0</b>	<b>0,00%</b>	<b>0</b>	<b>70,000</b>	
<b>133 BOARD OF EDUCATION</b>																
136	7231000-117 SALARIES - DISTRICT OFFICERS	33,110	32,048	33,110	32,045	36,548	33,844	32,645	37,553	37,546	37,546	-7	-0,02%	37,553		
137	7231000-333 LEGAL	10,000	1,590	15,000	83,459	15,000	28,574	37,874	15,000	15,000	15,000	0	0,00%	15,000		
136	7231000-334 AUDIT	10,450	10,450	10,450	10,450	11,850	10,917	11,850	12,600	13,400	13,400	800	6,33%	12,600		
137	7231000-335 ANNUAL MEETING	3,350	6,323	4,550	8,039	6,660	5,520	8,110	8,100	8,100	8,100	-10	-0,12%	8,110		
138	7231000-534 POSTAGE	1,000	1,123	1,000	1,111	1,000	1,209	1,148	1,000	1,000	1,000	0	0,00%	1,000		
139	7231000-540 ADVERTISING	800	800	1	233	800	715	556	800	800	800	0	0	800		
140	7231000-580 TRAVEL REIMBURSEMENT	1	0	1	0	1	0	0	1	1	1	0	0,00%	1		
141	7231000-810 DUES AND FEES	4,940	4,941	4,940	4,942	4,940	4,941	4,941	4,940	4,940	4,940	0	0,00%	4,940		
142	7231000-890 OTHER EXPENSES	3,500	2,900	3,500	3,755	2,500	1,320	2,488	2,500	2,500	2,500	0	0,00%	2,500		
	<b>TOTAL:</b>	<b>67,151</b>	<b>59,495</b>	<b>73,351</b>	<b>144,034</b>	<b>79,299</b>	<b>90,649</b>	<b>98,059</b>	<b>82,504</b>	<b>83,287</b>	<b>83,287</b>	<b>783</b>	<b>0,95%</b>	<b>0</b>	<b>82,504</b>	
<b>143 SAU SERVICES</b>																
144	7232000-311 SAU SERVICES	885,590	885,590	946,099	946,099	1,017,704	1,017,704	949,788	1,030,461	1,048,137	1,048,137	1,048,137	1,72%	1,72%	0	1,048,137
	<b>TOTAL:</b>	<b>885,590</b>	<b>885,590</b>	<b>946,099</b>	<b>946,099</b>	<b>1,017,704</b>	<b>1,017,704</b>	<b>949,788</b>	<b>1,030,461</b>	<b>1,048,137</b>	<b>1,048,137</b>	<b>1,048,137</b>	<b>1,72%</b>	<b>1,72%</b>	<b>0</b>	<b>1,048,137</b>
<b>145 SCHOOL ADMINISTRATION</b>																
146	7241031-101 SALARIES-ADMINISTRATION	538,173	538,173	575,400	575,589	624,492	629,356	581,039	651,902	542,166	542,166	-109,736	-16,83%	517,135		
147	7241031-110 SALARIES - CLERICAL	208,089	234,645	233,382	295,425	249,529	237,542	232,54	251,726	248,466	248,466	-3,260	-1,30%	251,726		
148	7241031-322 WORKSHOP/SEMINARS	1,500	1,230	1,500	11,792	4,647	5,890	1,500	4,000	4,000	4,000	0	166,67%	1,500		
149	7241031-430 REPAIR/MAINTAIN EQUIPMENT	1	0	1	0	0	1	0	1	1	1	0	0,00%	1		
150	7241031-442 RENT/LEASE EQUIPMENT	58,360	71,313	58,360	48,934	59,800	76,362	65,536	65,000	65,000	65,000	10,000	18,18%	55,000		
151	7241031-531 TELEPHONE	33,948	49,179	35,460	29,567	35,460	32,369	37,238	35,460	35,460	35,460	0	0,00%	35,460		
152	7241031-534 POSTAGE	10,000	10,841	8,000	7,726	8,000	9,571	9,379	8,000	8,000	8,000	0	0,00%	8,000		
153	7241031-580 TRAVEL REIMBURSEMENT	2,000	4,135	2,000	5,644	3,000	4,149	4,643	3,000	3,000	3,000	0	0,00%	3,000		
154	7241031-610 SUPPLIES	15,000	17,861	15,000	25,876	15,000	17,071	20,269	15,000	15,000	15,000	0	0,00%	15,000		
155	7241031-810 DUES AND FEES	24,550	23,177	25,370	29,511	37,370	41,071	31,253	28,240	30,690	30,690	2,450	8,63%	28,240		
156	7241031-890 OTHER EXPENSES-GRADUATION	19,000	15,314	20,000	34,093	20,000	24,845	24,751	25,000	25,000	25,000	0	0,00%	25,000		
	<b>TOTAL:</b>	<b>910,631</b>	<b>965,368</b>	<b>974,473</b>	<b>994,157</b>	<b>1,054,152</b>	<b>1,077,603</b>	<b>1,074,52</b>	<b>976,783</b>	<b>976,783</b>	<b>976,783</b>	<b>-98,046</b>	<b>-9,12%</b>	<b>0</b>	<b>940,062</b>	

**WINNACUNNET SCHOOL DISTRICT - 2025-26 BUDGET**

ACCT	DESC	Budgeted 2021-22		Expended 2022-23		Budgeted 2023-24		Expended 2023-24		3 Year Expenditure Average		Budgeted 2024-25		Proposed 2025-26		Admin 2025-26		Board Recommended 2025-26		Bud Com 2025-26		Dollar Change		Percent Change		Final Action 2024-25		Default 2024-25	
		Budgeted 2021-22	Expended 2021-22	Budgeted 2022-23	Expended 2022-23	Budgeted 2023-24	Expended 2023-24	Budgeted 2024-25	Expenditure Average	Budgeted 2024-25	Proposed 2025-26	Admin 2025-26	Proposed 2025-26	Board Recommended 2025-26	Bud Com 2025-26	Dollar Change	Percent Change	Final Action 2024-25	Default 2024-25										
<b>157 BUILDINGS</b>																													
158	7262026-102 SALARY - DIRECTORS/MGRS	81,242	81,242	86,898	86,677	93,568	93,413	87,111	96,000	99,294	99,294	99,294	99,294	99,294	99,294	99,294	99,294	99,294	99,294	99,294	99,294	99,294	3,43%	3,294	3,43%	96,000			
159	7262026-110 SALARIES - CLERICALS	53,223	44,483	55,520	62,728	59,176	60,504	55,905	61,053	63,204	63,204	63,204	63,204	63,204	63,204	63,204	63,204	63,204	63,204	63,204	63,204	63,204	2,151	1,52%	1,61053	61,053			
160	7262026-111 SALARIES - CUSTODIANS	803,044	703,192	842,274	759,600	91,1827	82,059	77,617	88,679	900,985	900,985	900,985	900,985	900,985	900,985	900,985	900,985	900,985	900,985	900,985	900,985	900,985	1,4256	1,61%	1,61%	886,709			
161	7262026-128 SALARIES - SUBSTITUTES	1	0	1	0	1	0	1	0	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	0	0	0	0	
162	7262026-130 SALARIES - OVERTIME	4,000	580	4,000	1,049	1,000	3,897	1,455	600	600	600	600	600	600	600	600	600	600	600	600	600	600	600	600	600	600	600	600	
163	7262026-340 CONSULTANTS	21,000	8,296	21,000	22,295	14,000	30,320	20,303	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000		
164	7262026-411 WATER	25,000	29,436	25,000	30,339	30,000	30,125	30,067	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000		
165	7262026-421 TRASH REMOVAL	34,355	29,465	32,000	29,736	30,000	31,972	30,391	30,000	34,000	34,000	34,000	34,000	34,000	34,000	34,000	34,000	34,000	34,000	34,000	34,000	34,000	34,000	13,33%	13,33%	13,33%	30,000		
166	7262026-425 PEST CONTROL	6,500	5,145	6,500	6,035	6,500	5,880	5,687	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500		
167	7262026-426 FIRE EXTINGUISHERS	8,061	10,237	8,100	9,805	8,380	10,403	10,148	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
168-170	7262026-432 REPAIR/MAINTENANCE SERVICE	154,558	104,208	156,090	174,383	128,065	195,640	158,077	137,248	149,176	149,176	149,176	149,176	149,176	149,176	149,176	149,176	149,176	149,176	149,176	149,176	149,176	149,176	149,176	149,176	149,176	149,176		
171-172	7262026-438 REPAIR/MAINTENANCE - AUDITORIUM	8,700	28,905	27,000	31,808	27,000	27,000	0	20,238	27,000	27,000	27,000	27,000	27,000	27,000	27,000	27,000	27,000	27,000	27,000	27,000	27,000	27,000	27,000	27,000	27,000	27,000		
173	7262026-520 INSURANCE	66,358	51,633	73,591	68,777	74,279	80,214	66,875	66,433	95,302	95,302	95,302	95,302	95,302	95,302	95,302	95,302	95,302	95,302	95,302	95,302	95,302	95,302	95,302	95,302	95,302			
174	7262026-610 SUPPLIES	86,000	53,172	86,000	78,372	86,000	66,124	65,980	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000		
175	7262026-622 ELECTRICITY	214,991	234,067	214,991	211,928	240,427	284,108	243,368	253,745	270,115	270,115	270,115	270,115	270,115	270,115	270,115	270,115	270,115	270,115	270,115	270,115	270,115	270,115	270,115	270,115	270,115	270,115		
176	7262026-624 HEATING FUELS	122,130	137,960	151,691	167,977	169,953	163,161	153,033	150,841	154,441	154,441	154,441	154,441	154,441	154,441	154,441	154,441	154,441	154,441	154,441	154,441	154,441	154,441	154,441	154,441	154,441	154,441		
177	7262026-720 RENOVATIONS	10,000	195,737	20,000	99,996	99,996	41,722	112,485	27,000	26,000	26,000	26,000	26,000	26,000	26,000	26,000	26,000	26,000	26,000	26,000	26,000	26,000	26,000	26,000	26,000	26,000	26,000		
178	7262026-733 FURNITURE	28,650	21,800	36,866	18,489	36,866	14,843	10,000	4,606	10,802	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000		
179	7262026-739 EQUIPMENT	2,700	76,892	4,000	25,650	15,350	19,359	40,633	17,329	18,046	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000		
180	7262026-896 TRAINING	3,850	0	2,950	0	2,200	100	0	73	2,000	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400		
	<b>TOTAL:</b>	<b>1,733,243</b>	<b>1,816,449</b>	<b>1,832,172</b>	<b>1,923,766</b>	<b>1,918,192</b>	<b>1,938,404</b>	<b>1,882,873</b>	<b>1,983,328</b>	<b>1,981,876</b>	<b>1,981,876</b>	<b>1,981,876</b>	<b>1,981,876</b>	<b>1,981,876</b>	<b>1,981,876</b>	<b>1,981,876</b>	<b>1,981,876</b>	<b>1,981,876</b>	<b>1,981,876</b>	<b>1,981,876</b>	<b>1,981,876</b>	<b>1,981,876</b>	<b>1,981,876</b>	<b>1,981,876</b>	<b>1,981,876</b>	<b>1,981,876</b>	<b>1,981,876</b>	<b>1,981,876</b>	
<b>181 GROUNDS</b>																													
182	7262026-422 SNOW REMOVAL	65,000	49,454	65,000	53,608	52,530	53,319	52,127	54,105	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000		
183	7262026-424 LAWN MOWING/CARE	5,000	0	5,000	6,275	5,000	180,210	176,000	151,179	235,152	174,000	174,000	171,500	171,500	171,500	171,500	171,500	171,500	171,500	171,500	171,500	171,500	171,500	171,500	171,500	171,500	171,500	171,500	
184	7262026-433 GROUNDS REPAIR	160,600	374,066	164,500	180,420	164,500	30,436	30,000	15,419	30,000	41,406	41,406	29,166	29,166	29,166	29,166	29,166	29,166	29,166	29,166	29,166	29,166	29,166	29,166	29,166	29,166	29,166	29,166	
185	7262026-434 PARKING LOT MAINTENANCE	25,000	1	12,958	9,000	14,843	10,000	4,606	10,802	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000		
186	7262026-739 EQUIPMENT	1,000	114,871	100,000	140,051	115,000	136,441	130,454	125,000	125,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000		
187	7262026-739 TRANSPORTATION - FIELD TRIPS	12,500	12,845	12,500	17,572	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	
188	7262026-739 TRANSPORTATION - OTHER	47,730	60,477	55,170	36,255	53,040	78,106	58,279	52,450	67,750	67,750	67,750	67,750	67,750	67,750	67,750	67,750	67,750	67,750	67,750	67,750	67,750	67,750	67,750	67,750	67,750	67,750		
	<b>TOTAL:</b>	<b>1,198,710</b>	<b>1,201,256</b>	<b>1,276,846</b>	<b>1,299,227</b>	<b>1,341,966</b>	<b>1,482,678</b>	<b>1,327,720</b>	<b>1,649,916</b>	<b>2,013,911</b>	<b>2,013,911</b>	<b>2,013,911</b>	<b>2,013,911</b>	<b>2,013,911</b>	<b>2,013,911</b>	<b>2,013,911</b>	<b>2,013,911</b>	<b>2,013,911</b>	<b>2,013,911</b>	<b>2,013,911</b>	<b>2,013,911</b>	<b>2,013,911</b>	<b>2,013,911</b>	<b>2,013,911</b>	<b>2,013,911</b>	<b>2,013,911</b>	<b>2,013,911</b>	<b>2,013,911</b>	
189	7262026-436 VEHICLE EXPENSES	1																											

WINNACUNNET SCHOOL DISTRICT - 2025-26 BUDGET

# Winnacunnet Cooperative School District

## ESTIMATED REVENUES FOR 2025-26

		2021-22 Actual Revenues	2022-23 Actual Revenues	2023-24 Actual Revenues	2024-25 Estimated Revenues	2025-26 Projected Revenues
<b>GENERAL FUND REVENUES</b>						
School Building Aid	State	\$902,339	\$944,839	\$992,339	\$1,039,839	\$0
Special Education Aid	State	525,751	843,043	641,995	340,000	340,000
Vocational Aid	State	12,235	14,276	13,756	12,000	12,000
Other State Aid	State	5,986	8,148	5,695	0	0
NH Retirement System Refund	State	0	158,240	0	0	0
Medicaid	Federal	102,769	104,517	100,551	90,000	90,000
USMC ROTC Reimb	Federal	94,047	93,261	92,332	92,000	95,000
Earnings on Investments	Local	4,417	73,601	67,174	45,000	45,000
Tuition	Local	134,548	163,978	231,143	245,000	245,000
Summer School	Local	0	0	0	0	0
Adult Education	Local	1,505	0	0	0	0
Athletic Revenue	Local	9,115	9,890	8,684	9,000	9,000
Testing Fees	Local	20,439	0	138	0	0
Parking Fees	Local	20,220	19,866	17,983	15,000	15,000
Energy Rebates	Local	0	30,559	21,996	15,000	15,000
Auditorium/Bldg Receipts	Local	0	4,176	12,925	6,000	6,000
Contributions & Donations	Local	10,028	4,455	5,746	0	0
Other Local Revenue	Local	80,718	61,993	18,760	28,463	0
LGC Health Refund	Local	212,169	0	0	0	0
Transfer from Trust Funds	Local	5,300	71	113,384	0	0
		<u>\$2,141,586</u>	<u>\$2,534,913</u>	<u>\$2,344,601</u>	<u>\$1,937,302</u>	<u>\$872,000</u>
<b>FOOD SERVICE REVENUES</b>						
Federal Reimbursement	Federal	\$535,629	\$176,199	\$144,371	\$135,000	\$135,000
Federal Reimb-Commodities	Federal	26,675	23,832	27,483	22,000	22,000
State Reimbursement	State	4,997	5,695	5,071	5,000	5,000
School Nutrition - Contributions & Donations	Local	0	0	5,000	0	0
School Nutrition Sales	Local	<u>156,168</u>	<u>439,222</u>	<u>449,001</u>	<u>380,000</u>	<u>380,000</u>
		<u>\$723,469</u>	<u>\$644,948</u>	<u>\$630,926</u>	<u>\$542,000</u>	<u>\$542,000</u>
ADEQUATE EDUCATION GRANT		\$535,954	\$1,929,070	\$782,974	\$782,974	\$782,974
<b>TOTAL REVENUES</b>		<b>\$3,401,009</b>	<b>\$5,108,931</b>	<b>\$3,758,501</b>	<b>\$3,262,276</b>	<b>\$2,196,974</b>
<b>TRANSFER TO EXPENDABLE TRUST</b>		<b>\$50,000</b>	<b>0</b>	<b>0</b>		
<b>FUND BALANCE</b>		<b>\$358,667</b>	<b>\$865,136</b>	<b>\$0</b>		

10/28/2024



## **Default Budget of the Regional School**

## Winnacunnet

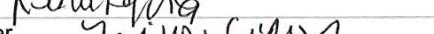
For the period beginning July 1, 2025 and ending June 30, 2026

**RSA 40:13, IX (b) "Default budget" as used in this subdivision means the amount of the same appropriations as contained in the operating budget authorized for the previous year, reduced and increased, as the case may be, by debt service, contracts, and other obligations previously incurred or mandated by law, and reduced by one-time expenditures contained in the operating budget. For the purposes of this paragraph, one-time expenditures shall be appropriations not likely to recur in the succeeding budget, as determined by the governing body, unless the provisions of RSA 40:14-b are adopted, of the local political subdivision.**

This form was posted with the warrant on:

## **SCHOOL BOARD OR BUDGET COMMITTEE CERTIFICATION**

Under penalties of perjury, I declare that I have examined the information contained in this form and to the best of my belief it is true, correct and complete.

Name	Position	Signature
Leslie Lafond	School Board Chair	
Nicole Cico	School Board Member	
Tamara Le	School Board Member	
Patricia O'Keefe	School Board Member	
Desiree Potter	School Board Member	

This form must be signed, scanned, and uploaded to the Municipal Tax Rate Setting Portal:  
<https://www.proptax.org/>

For assistance please contact:  
NH DRA Municipal and Property Division  
(603) 230-5090  
[nhdra.nh.gov/about-dra/municipal-and-property-division](http://nhdra.nh.gov/about-dra/municipal-and-property-division)



**New Hampshire**  
**Department of**  
**Revenue Administration**

**2025**  
**MS-DSB**

**Appropriations**

Account	Purpose	Prior Year Adopted Budget	Reductions or Increases	One-Time Appropriations	Default Budget
<b>Instruction</b>					
1100-1199	Regular Programs	\$8,014,229	\$176,673	\$0	\$8,190,902
1200-1299	Special Programs	\$4,684,110	\$61,123	\$0	\$4,745,233
1300-1399	Vocational Programs	\$312,312	\$96,212	\$0	\$408,524
1400-1499	Other Programs	\$1,067,985	\$33,739	\$0	\$1,101,724
1500-1599	Non-Public Programs	\$0	\$0	\$0	\$0
1600-1699	Adult/Continuing Education Programs	\$150,657	\$0	\$0	\$150,657
1700-1799	Community/Junior College Education Programs	\$0	\$0	\$0	\$0
1800-1899	Community Service Programs	\$0	\$0	\$0	\$0
	<b>Instruction Subtotal</b>	<b>\$14,229,293</b>	<b>\$367,747</b>	<b>\$0</b>	<b>\$14,597,040</b>
<b>Support Services</b>					
2000-2199	Student Support Services	\$1,442,464	\$41,867	\$0	\$1,484,331
2200-2299	Instructional Staff Services	\$1,408,601	\$39,079	\$0	\$1,447,680
	<b>Support Services Subtotal</b>	<b>\$2,851,065</b>	<b>\$80,946</b>	<b>\$0</b>	<b>\$2,932,011</b>
<b>General Administration</b>					
2310 (840)	School Board Contingency	\$0	\$0	\$0	\$0
2310-2319	Other School Board	\$82,504	\$0	\$0	\$82,504
	<b>General Administration Subtotal</b>	<b>\$82,504</b>	<b>\$0</b>	<b>\$0</b>	<b>\$82,504</b>
<b>Executive Administration</b>					
2320 (310)	SAU Management Services	\$1,030,461	\$17,676	\$0	\$1,048,137
2320-2399	All Other Administration	\$0	\$0	\$0	\$0
2400-2499	School Administration Service	\$1,074,829	(\$134,767)	\$0	\$940,062
2500-2599	Business	\$0	\$0	\$0	\$0
2600-2699	Plant Operations and Maintenance	\$2,182,918	\$0	\$0	\$2,182,918
- 2700-2799	Student Transportation	\$1,649,916	\$302,037	\$0	\$1,951,953
2800-2999	Support Service, Central and Other	\$7,472,516	\$267,804	\$0	\$7,740,320
	<b>Executive Administration Subtotal</b>	<b>\$13,410,640</b>	<b>\$452,750</b>	<b>\$0</b>	<b>\$13,863,390</b>
<b>Non-Instructional Services</b>					
3100	Food Service Operations	\$639,299	\$0	\$0	\$639,299
3200	Enterprise Operations	\$0	\$0	\$0	\$0
	<b>Non-Instructional Services Subtotal</b>	<b>\$639,299</b>	<b>\$0</b>	<b>\$0</b>	<b>\$639,299</b>
<b>Facilities Acquisition and Construction</b>					
4100	Site Acquisition	\$0	\$0	\$0	\$0
4200	Site Improvement	\$0	\$0	\$0	\$0
4300	Architectural/Engineering	\$0	\$0	\$0	\$0
4400	Educational Specification Development	\$0	\$0	\$0	\$0
4500	Building Acquisition/Construction	\$0	\$0	\$0	\$0
4600	Building Improvement Services	\$0	\$0	\$0	\$0
4900	Other Facilities Acquisition and Construction	\$0	\$0	\$0	\$0
	<b>Facilities Acquisition and Construction Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Outlays</b>					
5110	Debt Service - Principal	\$1,960,000	(\$1,960,000)	\$0	\$0
5120	Debt Service - Interest	\$18,187	(\$18,187)	\$0	\$0
	<b>Other Outlays Subtotal</b>	<b>\$1,978,187</b>	<b>(\$1,978,187)</b>	<b>\$0</b>	<b>\$0</b>



**Appropriations**

**Fund Transfers**

5220-5221	To Food Service	\$3,000	\$0	\$0	\$3,000
5222-5229	To Other Special Revenue	\$0	\$0	\$0	\$0
5230-5239	To Capital Projects	\$0	\$0	\$0	\$0
5251	To Capital Reserve Fund	\$0	\$0	\$0	\$0
5252	To Expendable Trusts/Fiduciary Funds	\$0	\$0	\$0	\$0
5253	To Non-Expendable Trust Funds	\$0	\$0	\$0	\$0
5254	To Agency Funds	\$0	\$0	\$0	\$0
5300-5399	Intergovernmental Agency Allocation	\$0	\$0	\$0	\$0
9990	Supplemental Appropriation	\$0	\$0	\$0	\$0
9992	Deficit Appropriation	\$0	\$0	\$0	\$0
<b>Fund Transfers Subtotal</b>		<b>\$3,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000</b>
<b>Total Operating Budget Appropriations</b>		<b>\$33,193,988</b>	<b>(\$1,076,744)</b>	<b>\$0</b>	<b>\$32,117,244</b>



**Reasons for Reductions/Increases & One-Time Appropriations**

Account	Explanation
5120	Expiration of 20 year bond
5110	Expiration of 20 year bond
2200-2299	Collective Bargaining Agreements
1400-1499	Collective Bargaining Agreements
1100-1199	Collective Bargaining Agreements
2320 (310)	Contractual
2400-2499	Reduction in Staff
1200-1299	Collective Bargaining Agreements
2000-2199	Collective Bargaining Agreements
2700-2799	IEP Obligations
2800-2999	Contractual
1300-1399	Contractual

*This page intentionally left blank.*

# Winnacunnet Cooperative School District

Fund Balance Retention		
FY 2023-24		
Beginning Balance 7/1/2023	Expenditures	Ending Balance 6/30/2024
\$100,000.00	\$0.00	\$100,000.00

Health Insurance Expendable Trust				
FY 2023-24				
Beginning Balance 7/1/2023	Voted from Unreserved Fund Balance 6/30/2023	Interest Earned	Withdrawn	Ending Balance 6/30/2023
\$295,021.38	\$0.00	\$21,840.18	\$0.00	\$316,861.56

## Special Education Expenditures Summary

Federal Grants	2022-23		2023-24	
	IDEA	\$255,362.16	IDEA	\$334,000.96
Total Federal Grant Expenditures		\$255,362.16		\$334,000.96

District Expenditures	2022-23		2023-24	
	Salaries and Benefits	\$3,085,908.62	Salaries and Benefits	\$3,256,175.51
Professional Services		136,236.09		151,891.20
Legal Expenses		205,533.42		15,898.56
Tuition		1,369,633.30		1,621,003.00
Supplies and Equipment		5,426.57		3,470.31
Transportation		481,679.51		579,243.96
Total District Expenses		\$5,284,417.51		\$5,627,682.54

District Revenues	2022-23		2023-24	
	Medicaid	\$104,517.02	Medicaid	\$100,531.39
Special Education Aid		843,043.61		641,994.98
Total Revenues		\$947,560.63		\$742,526.37

**District Total (Expenditures less Revenues)** \$4,336,856.88      \$4,885,156.17

# Winnacunnet Cooperative School District

## 2025-26 SCHOOL ADMINISTRATIVE UNIT #21 BUDGET

The Joint School Board of S.A.U. #21 will hold a Public Hearing on the proposed 2025-26 budget on Wednesday, November 13, 2024 at 6:00PM in the Lecture Hall, Winnacunnet High School, Hampton, New Hampshire.

The Joint Board will meet immediately following the hearing to vote on the budget.

### Proposed Expenditures:

SAU #21 Internal Budget - for Joint Board Adoption	<u>\$2,651,645.00</u>
--	-----------------------

Total Expenditures	\$2,651,645.00
--------------------	----------------

### Anticipated Revenues:

Indirect Costs for Federal Projects	(\$33,000.00)
-------------------------------------	---------------

Earnings on Investments	(\$12,000.00)
-------------------------	---------------

Energy Rebate	(\$4,042.00)
---------------	--------------

ESOL Services - District Payments	(\$288,143.00)
-----------------------------------	----------------

Total Revenues	(\$337,185.00)
----------------	----------------

Voted from Fund Balance	(\$100,000.00)
-------------------------	----------------

### Amount to be shared by Districts:

Expenditures minus Revenues & Use of Fund Balance	\$2,214,460.00
---	----------------

Distribution of \$2,214,460 to be raised by the Districts as follows:

District	2023 Valuation	Valuation Percent	2023 Pupils	Pupil Percent	Combined Percent	District Share 2025-26
Hampton Falls	\$572,628,402.00	0.0567	180.98	0.0834	0.0701	\$155,187
No. Hampton	\$1,368,162,566.00	0.1355	263.30	0.1214	0.1285	\$284,460
Seabrook	\$3,129,553,364.00	0.3100	612.89	0.2826	0.2963	\$656,097
So. Hampton	\$252,797,369.00	0.0250	83.95	0.0387	0.0319	\$70,579
Winnacunnet	\$4,772,179,509.00	0.4727	1,027.97	0.4739	0.4733	\$1,048,137
	\$10,095,321,210.00	1.0000	2,169.09	1.0000	1.0000	\$2,214,460

Rebecca Burdick  
S.A.U. #21 Joint Board Chair

10/28/2024

# Winnacunnet Cooperative School District

## Distribution Per Town of Winnacunnet School District Budget 2025-26

	Current Expenses	Capital Outlay, Debt & Interest	TOTALS
Estimated Expenditures	\$32,236,730	\$2,587,361	\$34,824,091
Estimated Revenues	<u>1,411,000</u>	0	<u>1,411,000</u>
<b>TOTAL BUDGET</b>	<b>\$30,825,730</b>	<b>\$2,587,361</b>	<b>\$33,413,091</b>

### CURRENT EXPENSES: Distribution Per Town

Town	2023-24 Equalized Valuation	2023-24 Equalized Valuation %	2023-24 A.D.M.-R	2023-24 A.D.M.-R %	Average %	Current Expenses
Hampton	\$6,360,222,126	0.4563	498.40	0.4720	0.4642	\$14,309,304
Hampton Falls	896,190,140	0.0643	108.39	0.1026	0.0835	2,573,948
North Hampton	1,962,948,127	0.1408	138.78	0.1314	0.1361	4,195,382
Seabrook	4,718,469,374	0.3385	310.41	0.2940	0.3162	9,747,096
<b>TOTALS</b>	<b>\$13,937,829,767</b>	<b>1.0000</b>	<b>1,055.98</b>	<b>1.0000</b>	<b>1.0000</b>	<b>\$30,825,730</b>

### CAPITAL OUTLAY, DEBT AND INTEREST Distribution Per Town

Town	Average %	Capital Outlay, Debt & Interest
Hampton	0.4563	\$1,180,613
Hampton Falls	0.0643	166,367
North Hampton	0.1408	364,300
Seabrook	0.3385	876,080
<b>TOTALS</b>	<b>1.0000</b>	<b>\$2,587,361</b>

### AMOUNT OF LOCAL TAXES TO BE RAISED FOR WINNACUNNET SCHOOL DISTRICT BUDGET

Town	Current Expenses	Capital Outlay, Debt & Interest	Less Equitable Education Grant	TOTALS
Hampton	\$14,309,304	\$1,180,613	\$78,747	\$15,411,170
Hampton Falls	2,573,948	166,367	156,285	\$2,584,031
North Hampton	4,195,382	364,300	0	\$4,559,682
Seabrook	9,747,096	876,080	630,185	\$9,992,991
<b>TOTAL BUDGET</b>	<b>\$30,825,730</b>	<b>\$2,587,361</b>	<b>\$865,217</b>	<b>\$32,547,874</b>

12/3/2024

# Winnacunnet Cooperative School District

## SAU21 School Memberships October 1, 2024

School	PRE	K	1	2	3	4	5	6	7	8	TOTAL
Hampton Falls	11	18	20	18	16	18	26	17	19	27	<b>190</b>
North Hampton	6	33	15	31	26	27	35	30	36	29	<b>268</b>
Seabrook Elem.	35	42	59	57	53	56	0	0	0	0	<b>302</b>
Seabrook Middle	0	0	0	0	0	0	68	68	73	68	<b>277</b>
South Hampton	0	5	7	14	12	8	11	6	12	6	<b>81</b>
<b>TOTALS</b>	<b>52</b>	<b>98</b>	<b>101</b>	<b>120</b>	<b>107</b>	<b>109</b>	<b>140</b>	<b>121</b>	<b>140</b>	<b>130</b>	<b>1118</b>

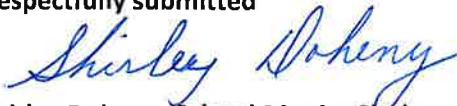
WINNACUNNET HIGH SCHOOL						
Enrollment by Town						
TOWN	9	10	11	12	PG	TOTAL
Hampton	115	120	114	105	0	454
Hampton Falls	21	30	15	30	0	96
North Hampton	24	40	22	32	0	118
Seabrook	80	77	79	45	1	282
South Hampton	7	2	5	2	0	16
Other	0	3	0	1	0	4
<b>TOTAL</b>	<b>247</b>	<b>272</b>	<b>235</b>	<b>215</b>	<b>1</b>	<b>970</b>

WINNACUNNET HIGH SCHOOL						
GRADES	9	10	11	12	PG	TOTAL
	247	272	235	215	1	970
<b>Elementary and Middle School Totals</b>						<b>1118</b>
<b>Winnacunnet High School Total</b>						<b>970</b>
<b>SAU21 GRAND TOTAL MEMBERSHIP</b>						<b>2088</b>

**WINNACUNNET COOPERATIVE SCHOOL DISTRICT**  
**RESULTS OF VOTING**  
**3-12-2024**

	<b>Hampton</b>	<b>H Falls</b>	<b>N Hampton</b>	<b>Seabrook</b>	<b>Total</b>
<b>School Board (Hampton)</b>					
Nicole Cico	1659	157	343	593	<b>2752</b>
Frank Bajowski	656	72	133	233	<b>1094</b>
<b>School Board (At Large)</b>					
Charles Shannon	747	156	178	517	<b>1598</b>
Leslie R. Lafond	1664	131	399	413	<b>2607</b>
<b>Budget Committee (Hampton)</b>					
Elise Craighead	242	3	64	7	<b>316</b>
<b>Budget Committee (At Large)</b>					
Donna McCay	190	4	78	7	<b>279</b>
<b>Budget Committee (Seabrook)</b>					
Laura Currier Carty	176	2	50	47	<b>275</b>
<b>Article 1 - Budget</b>					
Yes	1843	235	572	665	<b>3315</b>
No	861	129	223	582	<b>1795</b>
<b>Article 2 - SEA Collective Bargaining</b>					
Yes	2091	251	639	861	<b>3842</b>
No	684	128	199	580	<b>1591</b>
<b>Article 3 - HVAC Upgrades</b>					
Yes	2049	231	606	681	<b>3567</b>
No	714	149	217	611	<b>1691</b>
<b>Article 4 - Roof Replacement</b>					
Yes	2154	266	644	689	<b>3753</b>
No	628	114	184	616	<b>1542</b>

Respectfully submitted



Shirley Doheny, School District Clerk

3/15/2024



*Winnacunnet students are prepared to become life-long learners, effective communicators, and active and contributing citizens.*

